

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$2,706
Provision for Specific Initiatives	\$115
Restricted Financial Asset Expenses	\$38
Depreciation (General Funds only)	\$79
Total Expenses	\$2,939
Revenue	-\$244
Net Result	\$2,695
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	104
Emergency Department	182
Sub-Acute Services	79
Non Admitted Services - Incl Dental Services	0
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	367
FTE BUDGET 2023-2024	13

Barham Health Service

2023/24 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for Barham Health Service for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Employee Related	\$1,541	\$33	\$1,574
VMO Payments	\$237	\$0	\$237
Goods & Services	\$930	\$0	\$930
RMR	\$0	\$81	\$81
Depreciation	\$4	\$75	\$79
RFA (SP&T)	\$38	\$0	\$38
TOTAL EXPENSES	2,750	189	2,939

Revenue			
Patient Fees	(\$168)	\$0	(\$168)
Other User Charges	(\$0)	\$0	(\$0)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$76)	\$0	(\$76)
TOTAL REVENUE	(\$244)	\$0	(\$244)

NET COST OF SERVICE	\$2,505	\$189	\$2,695
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* Please note that there may be rounding errors between this document and the first page