

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	
	\$4,332
Provision for Specific Initiatives	\$486
Restricted Financial Asset Expenses	\$88
Depreciation (General Funds only)	\$503
<b>Total Expenses</b>	<b>\$5,409</b>
Revenue	-\$678
<b>Net Result</b>	<b>\$4,730</b>
State Efficient Price	\$5.207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	316
Emergency Department	397
Sub-Acute Services	99
Non Admitted Services - Incl Dental Services	16
Drug and Alcohol	5
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>834</b>
FTE BUDGET 2023-2024	18

2023-2024 BUDGET ALLOCATION

## Finley Health Service

**2023/24 BUDGET ALLOCATION**

The following information is provided in respect to the budget and activity requirements for Finley 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	Non- Controlled	Total
	\$000's	\$000's	\$000's
Employee Related	\$2,497	\$46	\$2,542
VMO Payments	\$461	\$0	\$461
Goods & Services	\$1,682	\$0	\$1,682
RMR	\$0	\$133	\$133
Depreciation	\$9	\$494	\$503
RFA (SP&T)	\$88	\$0	\$88
<b>TOTAL EXPENSES</b>	<b>4,737</b>	<b>672</b>	<b>5,409</b>

Revenue			
Patient Fees	(\$460)	\$0	(\$460)
Other User Charges	(\$40)	\$0	(\$40)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$179)	\$0	(\$179)
<b>TOTAL REVENUE</b>	<b>(\$678)</b>	<b>\$0</b>	<b>(\$678)</b>

<b>NET COST OF SERVICE</b>	<b>\$4,058</b>	<b>\$672</b>	<b>\$4,730</b>
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**FTE**

**17.60**

\* Please note that there may be rounding errors between this document and the first page