

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	
	\$2,843
Provision for Specific Initiatives	\$211
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$340
Total Expenses	\$3,403
Revenue	-\$1,075
Net Result	\$2,327
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	77
Emergency Department	100
Sub-Acute Services	111
Non Admitted Services - Incl Dental Services	17
Drug and Alcohol	1
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	306
FTE BUDGET 2023-2024	15

2023-2024 BUDGET ALLOCATION

Berrigan Health Service

2023/24 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for Berrigan 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	\$1,797	\$30	\$1,827
VMO Payments	\$127	\$0	\$127
Goods & Services	\$992	\$0	\$992
RMR	\$0	\$108	\$108
Depreciation	\$0	\$340	\$340
RFA (SP&T)	\$8	\$0	\$8
TOTAL EXPENSES	2,925	478	3,403

Revenue			
Patient Fees	(\$1,052)	\$0	(\$1,052)
Other User Charges	(\$20)	\$0	(\$20)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$4)	\$0	(\$4)
TOTAL REVENUE	(\$1,075)	\$0	(\$1,075)

NET COST OF SERVICE	\$1,849	\$478	\$2,327
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* Please note that there may be rounding errors between this document and the first page