

MIDLAND HEALTH BOARD - FINANCIAL DATA 2004

Expenditure Analysis

Total Expenditure	2004	2003	Inc/(Dec)
	€ 'm	€ 'm	€ %
Pay Expenditure	297.118	267.188	11.20
Non Pay Expenditure	181.544	167.401	8.45
Gross Expenditure	478.662	434.589	10.14
Income	39.037	34.087	14.52
Net Expenditure	439.625	400.502	9.77

Programme Analysis

Net Expenditure	2004	2003	Inc/(Dec)
	€ 'm	€ 'm	%
General Hospital	142.349	124.788	14.07
Special Hospital	46.355	42.636	8.72
Community Care	217.067	202.996	6.93
Central Services	33.854	30.082	12.54
Total Net Expenditure	439.625	400.502	9.77

The above details are based on the draft Annual Financial Statements for 2004 and the final Annual Financial Statements for 2003.

Graph 1

Type: 3D Column
Heading: Expenditure Analysis

	2004	2003
Pay (€'m)	297.118	267.188
Non Pay (€'m)	181.544	167.401
Income (€'m)	39.037	34.087

Graph 2

Type: 3D Column
Heading: Programme Analysis

	2004	2003
General Hospital	142.349	124.788
Special Hospital	46.355	42.636
Community Care	217.067	202.996
Central Services	33.854	30.082