

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	
	\$5,091
Provision for Specific Initiatives	\$184
Restricted Financial Asset Expenses	\$29
Depreciation (General Funds only)	\$350
Total Expenses	\$5,653
Revenue	-\$2,460
Net Result	\$3,193
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	108
Emergency Department	151
Sub-Acute Services	232
Non Admitted Services - Incl Dental Services	0
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	491
FTE BUDGET 2023-2024	29

Holbrook Health Service

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

2023/24 BUDGET ALLOCATION

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Employee Related	\$2,984	\$71	\$3,055
VMO Payments	\$126	\$0	\$126
Goods & Services	\$1,845	\$0	\$1,845
RMR	\$0	\$250	\$250
Depreciation	\$4	\$346	\$350
RFA (SP&T)	\$29	\$0	\$29
TOTAL EXPENSES	4,987	666	5,653

Revenue			
Patient Fees	(\$2,387)	\$0	(\$2,387)
Other User Charges	(\$1)	\$0	(\$1)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$72)	\$0	(\$72)
TOTAL REVENUE	(\$2,460)	\$0	(\$2,460)

NET COST OF SERVICE	\$2,527	\$666	\$3,193
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29.19

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