

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	
	\$4,817
Provision for Specific Initiatives	\$470
Restricted Financial Asset Expenses	\$13
Depreciation (General Funds only)	\$467
<b>Total Expenses</b>	<b>\$5,767</b>
Revenue	-\$484
<b>Net Result</b>	<b>\$5,284</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	265
Emergency Department	367
Sub-Acute Services	127
Non Admitted Services - Incl Dental Services	5
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>764</b>
<b>FTE BUDGET 2023-2024</b>	<b>19</b>

## West Wyalong Health Service

The following information is provided in respect to the budget and activity requirements for West Wyalong 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	\$2,655	\$51	\$2,707
VMO Payments	\$364	\$0	\$364
Goods & Services	\$1,942	\$0	\$1,942
RMR	\$0	\$275	\$275
Depreciation	\$5	\$462	\$467
RFA (SP&T)	\$13	\$0	\$13
<b>TOTAL EXPENSES</b>	<b>4,979</b>	<b>789</b>	<b>5,767</b>

Revenue			
Patient Fees	(\$461)	\$0	(\$461)
Other User Charges	(\$6)	\$0	(\$6)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$17)	\$0	(\$17)
<b>TOTAL REVENUE</b>	<b>(\$484)</b>	<b>\$0</b>	<b>(\$484)</b>

<b>NET COST OF SERVICE</b>	<b>\$4,495</b>	<b>\$789</b>	<b>\$5,284</b>
----------------------------	----------------	--------------	----------------

<b>FTE</b>
------------

<b>18.50</b>
--------------

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