

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
<b>Total Expenses</b>	<b>\$3,403</b>
Revenue	-\$1,075
<b>Net Result</b>	<b>\$2,327</b>
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
<b>Total</b>	<b>306</b>
<b>FTE BUDGET 2023-2024</b>	<b>15</b>

## Berrigan Health Service

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.

### 2023/24 BUDGET ALLOCATION

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$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
<b>TOTAL EXPENSES</b>	<b>2,925</b>	<b>478</b>	<b>3,403</b>

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)
<b>TOTAL REVENUE</b>	<b>(\$1,075)</b>	<b>\$0</b>	<b>(\$1,075)</b>

<b>NET COST OF SERVICE</b>	<b>\$1,849</b>	<b>\$478</b>	<b>\$2,327</b>
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**FTE**

**15.17**

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