

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	
	\$5,372
Provision for Specific Initiatives	\$595
Restricted Financial Asset Expenses	\$47
Depreciation (General Funds only)	\$486
<b>Total Expenses</b>	<b>\$6,501</b>
Revenue	-\$876
<b>Net Result</b>	<b>\$5,624</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	192
Emergency Department	265
Sub-Acute Services	624
Non Admitted Services - Incl Dental Services	18
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>1,101</b>
<b>FTE BUDGET 2023-2024</b>	<b>25</b>

## Hay Health Service

The following information is provided in respect to the budget and activity requirements for Hay 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	\$3,108	\$46	\$3,154
VMO Payments	\$488	\$0	\$488
Goods & Services	\$2,174	\$0	\$2,174
RMR	\$0	\$151	\$151
Depreciation	\$4	\$482	\$486
RFA (SP&T)	\$47	\$0	\$47
<b>TOTAL EXPENSES</b>	<b>5,821</b>	<b>680</b>	<b>6,501</b>

Revenue			
Patient Fees	(\$781)	\$0	(\$781)
Other User Charges	(\$23)	\$0	(\$23)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$72)	\$0	(\$72)
<b>TOTAL REVENUE</b>	<b>(\$876)</b>	<b>\$0</b>	<b>(\$876)</b>

<b>NET COST OF SERVICE</b>	<b>\$4,945</b>	<b>\$680</b>	<b>\$5,624</b>
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<b>FTE</b>
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<b>25.32</b>
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\* Please note that there may be rounding errors between this document and the first page