

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	
	\$5,094
Provision for Specific Initiatives	\$175
Restricted Financial Asset Expenses	\$5
Depreciation (General Funds only)	\$460
Total Expenses	\$5,734
Revenue	-\$2,739
Net Result	\$2,995
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	33
Emergency Department	121
Sub-Acute Services	122
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	276
FTE BUDGET 2023-2024	31

Culcairn Health Service

The following information is provided in respect to the budget and activity requirements for Culcairn 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	\$2,873	\$46	\$2,918
VMO Payments	\$222	\$0	\$222
Goods & Services	\$2,016	\$0	\$2,016
RMR	\$0	\$113	\$113
Depreciation	\$2	\$459	\$460
RFA (SP&T)	\$5	\$0	\$5
TOTAL EXPENSES	5,117	617	5,734

Revenue			
Patient Fees	(\$2,704)	\$0	(\$2,704)
Other User Charges	(\$5)	\$0	(\$5)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$30)	\$0	(\$30)
TOTAL REVENUE	(\$2,739)	\$0	(\$2,739)

NET COST OF SERVICE	\$2,378	\$617	\$2,995
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FTE

30.71

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