

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	\$20,204
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$976
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$21,180
Revenue	-\$5,001
Net Result	\$16,179
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	2,400
Non Admitted Services - Incl Dental Services	893
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	3,292
FTE BUDGET 2023-2024	-

Third Schedules

The following information is provided in respect to the budget and activity requirements for Third Schedules 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	(\$34)	\$0	(\$34)
VMO Payments	\$0	\$0	\$0
Goods & Services	\$21,213	\$0	\$21,213
RMR	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0
RFA (SP&T)	\$0	\$0	\$0
TOTAL EXPENSES	21,180	0	21,180

Revenue			
Patient Fees	(\$4,637)	\$0	(\$4,637)
Other User Charges	(\$363)	\$0	(\$363)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	\$0	\$0	\$0
TOTAL REVENUE	(\$5,001)	\$0	(\$5,001)

NET COST OF SERVICE	\$16,179	\$0	\$16,179
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* Please note that there may be rounding errors between this document and the first page