

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	
	\$3,086
Provision for Specific Initiatives	\$166
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$277
<b>Total Expenses</b>	<b>\$3,529</b>
Revenue	-\$1,359
<b>Net Result</b>	<b>\$2,170</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	35
Emergency Department	119
Sub-Acute Services	88
Non Admitted Services - Incl Dental Services	0
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>242</b>
<b>FTE BUDGET 2023-2024</b>	<b>15</b>

## Henty Health Service

The following information is provided in respect to the budget and activity requirements for Henty 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	\$1,798	\$31	\$1,828
VMO Payments	\$69	\$0	\$69
Goods & Services	\$1,063	\$0	\$1,063
RMR	\$0	\$292	\$292
Depreciation	\$4	\$273	\$277
RFA (SP&T)	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>2,934</b>	<b>595</b>	<b>3,529</b>

Revenue			
Patient Fees	(\$1,317)	\$0	(\$1,317)
Other User Charges	(\$14)	\$0	(\$14)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$28)	\$0	(\$28)
<b>TOTAL REVENUE</b>	<b>(\$1,359)</b>	<b>\$0</b>	<b>(\$1,359)</b>

<b>NET COST OF SERVICE</b>	<b>\$1,575</b>	<b>\$595</b>	<b>\$2,170</b>
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**FTE**

**15.28**

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