

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	
	\$3,678
Provision for Specific Initiatives	\$158
Restricted Financial Asset Expenses	\$80
Depreciation (General Funds only)	\$180
Total Expenses	\$4,095
Revenue	-\$1,746
Net Result	\$2,349
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	85
Emergency Department	256
Sub-Acute Services	81
Non Admitted Services - Incl Dental Services	1
Drug and Alcohol	1
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	424
FTE BUDGET 2023-2024	19

Coolamon Health Service

The following information is provided in respect to the budget and activity requirements for Coolamon 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	\$2,142	\$48	\$2,191
VMO Payments	\$319	\$0	\$319
Goods & Services	\$1,179	\$0	\$1,179
RMR	\$0	\$147	\$147
Depreciation	\$5	\$175	\$180
RFA (SP&T)	\$80	\$0	\$80
TOTAL EXPENSES	3,724	371	4,095

Revenue			
Patient Fees	(\$1,560)	\$0	(\$1,560)
Other User Charges	(\$30)	\$0	(\$30)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$155)	\$0	(\$155)
TOTAL REVENUE	(\$1,746)	\$0	(\$1,746)

NET COST OF SERVICE	\$1,978	\$371	\$2,349
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* Please note that there may be rounding errors between this document and the first page