

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	
	\$3,626
Provision for Specific Initiatives	\$183
Restricted Financial Asset Expenses	\$33
Depreciation (General Funds only)	\$292
<b>Total Expenses</b>	<b>\$4,134</b>
Revenue	-\$1,733
<b>Net Result</b>	<b>\$2,402</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	119
Emergency Department	119
Sub-Acute Services	81
Non Admitted Services - Incl Dental Services	14
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>336</b>
<b>FTE BUDGET 2023-2024</b>	<b>21</b>

## Lockhart Health Service

The following information is provided in respect to the budget and activity requirements for Lockhart 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	\$2,245	\$50	\$2,295
VMO Payments	\$142	\$0	\$142
Goods & Services	\$1,161	\$0	\$1,161
RMR	\$0	\$211	\$211
Depreciation	\$2	\$290	\$292
RFA (SP&T)	\$33	\$0	\$33
<b>TOTAL EXPENSES</b>	<b>3,583</b>	<b>552</b>	<b>4,134</b>

Revenue			
Patient Fees	(\$1,706)	\$0	(\$1,706)
Other User Charges	(\$9)	\$0	(\$9)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$17)	\$0	(\$17)
<b>TOTAL REVENUE</b>	<b>(\$1,733)</b>	<b>\$0</b>	<b>(\$1,733)</b>

<b>NET COST OF SERVICE</b>	<b>\$1,850</b>	<b>\$552</b>	<b>\$2,402</b>
----------------------------	----------------	--------------	----------------

**FTE**

**20.53**

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