

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	\$2,966
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$255
Restricted Financial Asset Expenses	\$6
Depreciation (General Funds only)	\$258
Total Expenses	\$3,485
Revenue	-\$1,882
Net Result	\$1,603
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	53
Emergency Department	60
Sub-Acute Services	69
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	182
FTE BUDGET 2023-2024	17

Urana Health Service

The following information is provided in respect to the budget and activity requirements for Urana 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	\$1,945	\$39	\$1,984
VMO Payments	\$91	\$0	\$91
Goods & Services	\$995	\$0	\$995
RMR	\$0	\$151	\$151
Depreciation	\$0	\$258	\$258
RFA (SP&T)	\$6	\$0	\$6
TOTAL EXPENSES	3,037	448	3,485

Revenue			
Patient Fees	(\$1,853)	\$0	(\$1,853)
Other User Charges	(\$3)	\$0	(\$3)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$26)	\$0	(\$26)
TOTAL REVENUE	(\$1,882)	\$0	(\$1,882)

NET COST OF SERVICE	\$1,155	\$448	\$1,603
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* Please note that there may be rounding errors between this document and the first page