

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	\$15,217
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$696
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$1,136
Total Expenses	\$17,050
Revenue	-\$1,689
Net Result	\$15,361
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	1,234
Emergency Department	1,071
Sub-Acute Services	59
Non Admitted Services - Incl Dental Services	622
Drug and Alcohol	13
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,998
FTE BUDGET 2023-2024	62

Young Health Service

The following information is provided in respect to the budget and activity requirements for Young 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	\$7,983	\$175	\$8,158
VMO Payments	\$2,904	\$0	\$2,904
Goods & Services	\$4,489	\$0	\$4,489
RMR	\$0	\$362	\$362
Depreciation	\$45	\$1,091	\$1,136
RFA (SP&T)	\$1	\$0	\$1
TOTAL EXPENSES	15,422	1,627	17,050

Revenue			
Patient Fees	(\$1,478)	\$0	(\$1,478)
Other User Charges	(\$203)	\$0	(\$203)
Other Revenue	(\$1)	\$0	(\$1)
RFA (SP&T)	(\$7)	\$0	(\$7)
TOTAL REVENUE	(\$1,689)	\$0	(\$1,689)

NET COST OF SERVICE	\$13,733	\$1,627	\$15,361
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* Please note that there may be rounding errors between this document and the first page