

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	
	\$6,852
Provision for Specific Initiatives	\$258
Restricted Financial Asset Expenses	\$20
Depreciation (General Funds only)	\$435
<b>Total Expenses</b>	<b>\$7,565</b>
Revenue	-\$3,187
<b>Net Result</b>	<b>\$4,378</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	233
Emergency Department	249
Sub-Acute Services	127
Non Admitted Services - Incl Dental Services	56
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>664</b>
<b>FTE BUDGET 2023-2024</b>	<b>44</b>

## Junee Health Service

The following information is provided in respect to the budget and activity requirements for Junee 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	\$4,300	\$94	\$4,394
VMO Payments	\$224	\$0	\$224
Goods & Services	\$2,122	\$0	\$2,122
RMR	\$0	\$369	\$369
Depreciation	\$2	\$433	\$435
RFA (SP&T)	\$20	\$0	\$20
<b>TOTAL EXPENSES</b>	<b>6,669</b>	<b>896</b>	<b>7,565</b>

Revenue			
Patient Fees	(\$3,152)	\$0	(\$3,152)
Other User Charges	(\$0)	\$0	(\$0)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$35)	\$0	(\$35)
<b>TOTAL REVENUE</b>	<b>(\$3,187)</b>	<b>\$0</b>	<b>(\$3,187)</b>

<b>NET COST OF SERVICE</b>	<b>\$3,481</b>	<b>\$896</b>	<b>\$4,378</b>
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**FTE**

**44.14**

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