

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	\$5,591
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$412
Restricted Financial Asset Expenses	\$43
Depreciation (General Funds only)	\$413
<b>Total Expenses</b>	<b>\$6,459</b>
Revenue	-\$2,608
<b>Net Result</b>	<b>\$3,851</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	192
Emergency Department	219
Sub-Acute Services	68
Non Admitted Services - Incl Dental Services	8
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>487</b>
<b>FTE BUDGET 2023-2024</b>	<b>31</b>

## Harden-Murrumburah Health Service

The following information is provided in respect to the budget and activity requirements for Harden-Murrumburah 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	\$3,564	\$79	\$3,643
VMO Payments	\$206	\$0	\$206
Goods & Services	\$2,076	\$0	\$2,076
RMR	\$0	\$78	\$78
Depreciation	\$3	\$410	\$413
RFA (SP&T)	\$43	\$0	\$43
<b>TOTAL EXPENSES</b>	<b>5,893</b>	<b>566</b>	<b>6,459</b>

Revenue			
Patient Fees	(\$2,546)	\$0	(\$2,546)
Other User Charges	(\$2)	\$0	(\$2)
Other Revenue	(\$0)	\$0	(\$0)
RFA (SP&T)	(\$60)	\$0	(\$60)
<b>TOTAL REVENUE</b>	<b>(\$2,608)</b>	<b>\$0</b>	<b>(\$2,608)</b>

<b>NET COST OF SERVICE</b>	<b>\$3,285</b>	<b>\$566</b>	<b>\$3,851</b>
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<b>FTE</b>
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<b>30.91</b>
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\* Please note that there may be rounding errors between this document and the first page