

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	
	\$8,966
Provision for Specific Initiatives	\$428
Restricted Financial Asset Expenses	\$137
Depreciation (General Funds only)	\$671
Total Expenses	\$10,202
Revenue	-\$2,076
Net Result	\$8,126
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	770
Emergency Department	401
Sub-Acute Services	310
Non Admitted Services - Incl Dental Services	65
Drug and Alcohol	11
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,557
FTE BUDGET 2023-2024	44

Temora Health Service

The following information is provided in respect to the budget and activity requirements for Temora 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	\$5,303	\$127	\$5,429
VMO Payments	\$1,091	\$0	\$1,091
Goods & Services	\$2,504	\$0	\$2,504
RMR	\$0	\$370	\$370
Depreciation	\$12	\$659	\$671
RFA (SP&T)	\$137	\$0	\$137
TOTAL EXPENSES	9,046	1,155	10,202

Revenue			
Patient Fees	(\$1,777)	\$0	(\$1,777)
Other User Charges	(\$14)	\$0	(\$14)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$285)	\$0	(\$285)
TOTAL REVENUE	(\$2,076)	\$0	(\$2,076)

NET COST OF SERVICE	\$6,970	\$1,155	\$8,126
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* Please note that there may be rounding errors between this document and the first page