

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	
	\$7,779
Provision for Specific Initiatives	\$458
Restricted Financial Asset Expenses	\$140
Depreciation (General Funds only)	\$1,019
Total Expenses	\$9,396
Revenue	-\$1,437
Net Result	\$7,959
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	627
Emergency Department	495
Sub-Acute Services	313
Non Admitted Services - Incl Dental Services	38
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,476
FTE BUDGET 2023-2024	37

Narrandera Health Service

The following information is provided in respect to the budget and activity requirements for Narrandera 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

	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Expenses			
Employee Related	\$4,280	\$115	\$4,395
VMO Payments	\$880	\$0	\$880
Goods & Services	\$2,631	\$0	\$2,631
RMR	\$0	\$331	\$331
Depreciation	\$16	\$1,003	\$1,019
RFA (SP&T)	\$140	\$0	\$140
TOTAL EXPENSES	7,947	1,449	9,396

Revenue			
Patient Fees	(\$1,294)	\$0	(\$1,294)
Other User Charges	(\$8)	\$0	(\$8)
Other Revenue	(\$1)	\$0	(\$1)
RFA (SP&T)	(\$135)	\$0	(\$135)
TOTAL REVENUE	(\$1,437)	\$0	(\$1,437)

NET COST OF SERVICE	\$6,509	\$1,449	\$7,959
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36.71

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