

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	
	\$3,707
Provision for Specific Initiatives	\$266
Restricted Financial Asset Expenses	\$11
Depreciation (General Funds only)	\$812
<b>Total Expenses</b>	<b>\$4,796</b>
Revenue	-\$2,035
<b>Net Result</b>	<b>\$2,761</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	87
Emergency Department	85
Sub-Acute Services	73
Non Admitted Services - Incl Dental Services	4
Drug and Alcohol	1
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>249</b>
<b>FTE BUDGET 2023-2024</b>	<b>20</b>

## Batlow Health Service

The following information is provided in respect to the budget and activity requirements for Batlow 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	\$2,249	\$47	\$2,296
VMO Payments	\$71	\$0	\$71
Goods & Services	\$1,396	\$0	\$1,396
RMR	\$0	\$211	\$211
Depreciation	\$0	\$812	\$812
RFA (SP&T)	\$11	\$0	\$11
<b>TOTAL EXPENSES</b>	<b>3,727</b>	<b>1,070</b>	<b>4,796</b>

Revenue			
Patient Fees	(\$2,025)	\$0	(\$2,025)
Other User Charges	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$11)	\$0	(\$11)
<b>TOTAL REVENUE</b>	<b>(\$2,035)</b>	<b>\$0</b>	<b>(\$2,035)</b>

<b>NET COST OF SERVICE</b>	<b>\$1,691</b>	<b>\$1,070</b>	<b>\$2,761</b>
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**FTE**

**20.27**

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