

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	\$19,883
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$999
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,203
Total Expenses	\$22,084
Revenue	-\$4,099
Net Result	\$17,985
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	1,131
Emergency Department	1,157
Sub-Acute Services	576
Non Admitted Services - Incl Dental Services	248
Drug and Alcohol	15
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	3,128
FTE BUDGET 2023-2024	95

Deniliquin Health Service

The following information is provided in respect to the budget and activity requirements for Deniliquin 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	\$11,653	\$233	\$11,886
VMO Payments	\$2,446	\$0	\$2,446
Goods & Services	\$5,993	\$0	\$5,993
RMR	\$0	\$556	\$556
Depreciation	\$28	\$1,175	\$1,203
RFA (SP&T)	\$0	\$0	\$0
TOTAL EXPENSES	20,120	1,964	22,084

Revenue			
Patient Fees	(\$4,040)	\$0	(\$4,040)
Other User Charges	(\$54)	\$0	(\$54)
Other Revenue	(\$1)	\$0	(\$1)
RFA (SP&T)	(\$4)	\$0	(\$4)
TOTAL REVENUE	(\$4,099)	\$0	(\$4,099)

NET COST OF SERVICE	\$16,021	\$1,964	\$17,985
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* Please note that there may be rounding errors between this document and the first page