

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	\$14,004
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$835
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,255
<b>Total Expenses</b>	<b>\$16,094</b>
Revenue	-\$4,520
<b>Net Result</b>	<b>\$11,574</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	521
Emergency Department	858
Sub-Acute Services	242
Non Admitted Services - Incl Dental Services	68
Drug and Alcohol	3
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>1,692</b>
<b>FTE BUDGET 2023-2024</b>	<b>76</b>

## Leeton Health Service

### 2023/24 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for Leeton Health Service for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Employee Related	\$8,613	\$179	\$8,792
VMO Payments	\$950	\$0	\$950
Goods & Services	\$4,556	\$0	\$4,556
RMR	\$0	\$542	\$542
Depreciation	\$11	\$1,244	\$1,255
RFA (SP&T)	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>14,129</b>	<b>1,965</b>	<b>16,094</b>

Revenue			
Patient Fees	(\$4,503)	\$0	(\$4,503)
Other User Charges	(\$15)	\$0	(\$15)
Other Revenue	(\$1)	\$0	(\$1)
RFA (SP&T)	(\$1)	\$0	(\$1)
<b>TOTAL REVENUE</b>	<b>(\$4,520)</b>	<b>\$0</b>	<b>(\$4,520)</b>

<b>NET COST OF SERVICE</b>	<b>\$9,609</b>	<b>\$1,965</b>	<b>\$11,574</b>
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**FTE**

**76.12**

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