

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	
	\$11,002
Provision for Specific Initiatives	\$435
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,282
Total Expenses	\$12,720
Revenue	-\$802
Net Result	\$11,918
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	946
Emergency Department	720
Sub-Acute Services	301
Non Admitted Services - Incl Dental Services	143
Drug and Alcohol	6
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,117
FTE BUDGET 2023-2024	49

Tumut Health Service

The following information is provided in respect to the budget and activity requirements for Tumut 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	\$5,698	\$133	\$5,832
VMO Payments	\$1,568	\$0	\$1,568
Goods & Services	\$3,809	\$0	\$3,809
RMR	\$0	\$229	\$229
Depreciation	\$12	\$1,271	\$1,282
RFA (SP&T)	\$0	\$0	\$0
TOTAL EXPENSES	11,087	1,633	12,720

Revenue			
Patient Fees	(\$768)	\$0	(\$768)
Other User Charges	(\$25)	\$0	(\$25)
Other Revenue	(\$0)	\$0	(\$0)
RFA (SP&T)	(\$9)	\$0	(\$9)
TOTAL REVENUE	(\$802)	\$0	(\$802)

NET COST OF SERVICE	\$10,285	\$1,633	\$11,918
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* Please note that there may be rounding errors between this document and the first page