

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	\$2,821
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$151
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$298
Total Expenses	\$3,279
Revenue	-\$1,352
Net Result	\$1,928
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	59
Emergency Department	84
Sub-Acute Services	86
Non Admitted Services - Incl Dental Services	0
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	230
FTE BUDGET 2023-2024	16

Jerilderie Health Service

The following information is provided in respect to the budget and activity requirements for Jerilderie 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	\$1,751	\$31	\$1,782
VMO Payments	\$85	\$0	\$85
Goods & Services	\$964	\$0	\$964
RMR	\$0	\$142	\$142
Depreciation	\$2	\$296	\$298
RFA (SP&T)	\$10	\$0	\$10
TOTAL EXPENSES	2,811	469	3,279

Revenue			
Patient Fees	(\$1,325)	\$0	(\$1,325)
Other User Charges	(\$10)	\$0	(\$10)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$17)	\$0	(\$17)
TOTAL REVENUE	(\$1,352)	\$0	(\$1,352)

NET COST OF SERVICE	\$1,459	\$469	\$1,928
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* Please note that there may be rounding errors between this document and the first page