

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	
	\$11,306
Provision for Specific Initiatives	\$686
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$903
Total Expenses	\$12,902
Revenue	-\$1,574
Net Result	\$11,328
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	960
Emergency Department	709
Sub-Acute Services	124
Non Admitted Services - Incl Dental Services	157
Drug and Alcohol	4
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,954
FTE BUDGET 2023-2024	52

Cootamundra Health Service

The following information is provided in respect to the budget and activity requirements for Cootamundra 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	\$6,246	\$150	\$6,396
VMO Payments	\$1,805	\$0	\$1,805
Goods & Services	\$3,475	\$0	\$3,475
RMR	\$0	\$316	\$316
Depreciation	\$21	\$881	\$903
RFA (SP&T)	\$8	\$0	\$8
TOTAL EXPENSES	11,555	1,347	12,902

Revenue			
Patient Fees	(\$1,532)	\$0	(\$1,532)
Other User Charges	(\$41)	\$0	(\$41)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$1)	\$0	(\$1)
TOTAL REVENUE	(\$1,574)	\$0	(\$1,574)

NET COST OF SERVICE	\$9,981	\$1,347	\$11,328
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* Please note that there may be rounding errors between this document and the first page