

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	
	\$6,398
Provision for Specific Initiatives	\$378
Restricted Financial Asset Expenses	\$36
Depreciation (General Funds only)	\$610
<b>Total Expenses</b>	<b>\$7,422</b>
Revenue	-\$3,762
<b>Net Result</b>	<b>\$3,660</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	190
Emergency Department	167
Sub-Acute Services	99
Non Admitted Services - Incl Dental Services	4
Drug and Alcohol	2
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>460</b>
<b>FTE BUDGET 2023-2024</b>	<b>37</b>

## Tumbarumba Health Service

The following information is provided in respect to the budget and activity requirements for Tumbarumba 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	\$3,820	\$86	\$3,907
VMO Payments	\$201	\$0	\$201
Goods & Services	\$2,547	\$0	\$2,547
RMR	\$0	\$122	\$122
Depreciation	\$1	\$609	\$610
RFA (SP&T)	\$36	\$0	\$36
<b>TOTAL EXPENSES</b>	<b>6,605</b>	<b>817</b>	<b>7,422</b>

Revenue			
Patient Fees	(\$3,737)	\$0	(\$3,737)
Other User Charges	(\$0)	\$0	(\$0)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$26)	\$0	(\$26)
<b>TOTAL REVENUE</b>	<b>(\$3,762)</b>	<b>\$0</b>	<b>(\$3,762)</b>

<b>NET COST OF SERVICE</b>	<b>\$2,842</b>	<b>\$817</b>	<b>\$3,660</b>
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<b>FTE</b>
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<b>36.94</b>
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\* Please note that there may be rounding errors between this document and the first page