

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	\$216,073
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$18,823
Restricted Financial Asset Expenses	\$33
Depreciation (General Funds only)	\$13,821
Total Expenses	\$248,750
Revenue	-\$24,005
Net Result	\$224,745
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	33,645
Emergency Department	6,458
Sub-Acute Services	1,803
Non Admitted Services - Incl Dental Services	2,774
Drug and Alcohol	24
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	44,705
FTE BUDGET 2023-2024	1,115

Wagga Wagga Base Hospital

The following information is provided in respect to the budget and activity requirements for Wagga Wagga Base Hospital 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	\$130,087	\$3,328	\$133,415
VMO Payments	\$21,341	\$0	\$21,341
Goods & Services	\$72,771	\$0	\$72,771
RMR	\$0	\$7,369	\$7,369
Depreciation	\$128	\$13,693	\$13,821
RFA (SP&T)	\$33	\$0	\$33
TOTAL EXPENSES	224,360	24,390	248,750

Revenue			
Patient Fees	(\$21,612)	\$0	(\$21,612)
Other User Charges	(\$2,168)	\$0	(\$2,168)
Other Revenue	(\$183)	\$0	(\$183)
RFA (SP&T)	(\$42)	\$0	(\$42)
TOTAL REVENUE	(\$24,005)	\$0	(\$24,005)

NET COST OF SERVICE	\$200,355	\$24,390	\$224,745
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FTE	1,115.32
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* Please note that there may be rounding errors between this document and the first page