

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	\$12,355
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$671
Restricted Financial Asset Expenses	\$23
Depreciation (General Funds only)	\$985
<b>Total Expenses</b>	<b>\$14,033</b>
Revenue	-\$3,811
<b>Net Result</b>	<b>\$10,222</b>
State Efficient Price	\$5,207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	745
Emergency Department	780
Sub-Acute Services	219
Non Admitted Services - Incl Dental Services	21
Drug and Alcohol	6
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>1,770</b>
<b>FTE BUDGET 2023-2024</b>	<b>62</b>

## Corowa Health Service

The following information is provided in respect to the budget and activity requirements for Corowa 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	\$6,754	\$125	\$6,878
VMO Payments	\$1,696	\$0	\$1,696
Goods & Services	\$3,932	\$0	\$3,932
RMR	\$0	\$520	\$520
Depreciation	\$10	\$975	\$985
RFA (SP&T)	\$23	\$0	\$23
<b>TOTAL EXPENSES</b>	<b>12,414</b>	<b>1,620</b>	<b>14,033</b>

Revenue			
Patient Fees	(\$3,793)	\$0	(\$3,793)
Other User Charges	(\$7)	\$0	(\$7)
Other Revenue	(\$0)	\$0	(\$0)
RFA (SP&T)	(\$11)	\$0	(\$11)
<b>TOTAL REVENUE</b>	<b>(\$3,811)</b>	<b>\$0</b>	<b>(\$3,811)</b>

<b>NET COST OF SERVICE</b>	<b>\$8,602</b>	<b>\$1,620</b>	<b>\$10,222</b>
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**FTE**

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\* Please note that there may be rounding errors between this document and the first page