

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	
	\$3,899
Provision for Specific Initiatives	\$194
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$238
Total Expenses	\$4,347
Revenue	-\$1,492
Net Result	\$2,855
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	80
Emergency Department	161
Sub-Acute Services	30
Non Admitted Services - Incl Dental Services	10
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	280
FTE BUDGET 2023-2024	18

Boorowa Health Service

The following information is provided in respect to the budget and activity requirements for Boorowa 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	\$1,983	\$35	\$2,018
VMO Payments	\$158	\$0	\$158
Goods & Services	\$1,730	\$0	\$1,730
RMR	\$0	\$186	\$186
Depreciation	\$4	\$234	\$238
RFA (SP&T)	\$17	\$0	\$17
TOTAL EXPENSES	3,893	455	4,347

Revenue			
Patient Fees	(\$1,434)	\$0	(\$1,434)
Other User Charges	(\$28)	\$0	(\$28)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$30)	\$0	(\$30)
TOTAL REVENUE	(\$1,492)	\$0	(\$1,492)

NET COST OF SERVICE	\$2,400	\$455	\$2,855
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* Please note that there may be rounding errors between this document and the first page