

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	
	\$3,391
Provision for Specific Initiatives	\$234
Restricted Financial Asset Expenses	\$21
Depreciation (General Funds only)	\$318
Total Expenses	\$3,963
Revenue	-\$1,295
Net Result	\$2,669
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	58
Emergency Department	381
Sub-Acute Services	128
Non Admitted Services - Incl Dental Services	32
Drug and Alcohol	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	599
FTE BUDGET 2023-2024	18

Hillston Health Service

The following information is provided in respect to the budget and activity requirements for Hillston 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	\$2,030	\$40	\$2,070
VMO Payments	\$235	\$0	\$235
Goods & Services	\$1,150	\$0	\$1,150
RMR	\$0	\$169	\$169
Depreciation	\$3	\$315	\$318
RFA (SP&T)	\$21	\$0	\$21
TOTAL EXPENSES	3,439	524	3,963

Revenue			
Patient Fees	(\$1,238)	\$0	(\$1,238)
Other User Charges	(\$5)	\$0	(\$5)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$52)	\$0	(\$52)
TOTAL REVENUE	(\$1,295)	\$0	(\$1,295)

NET COST OF SERVICE	\$2,144	\$524	\$2,669
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* Please note that there may be rounding errors between this document and the first page