NSW Health

Batlow Health Service

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.

2023-2024 BUDGET ALLOCATION

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	$3,707
Provision for Specific Initiatives	$266
Restricted Financial Asset Expenses	$11
Depreciation (General Funds only)	$812
Total Expenses	**$4,796**
Revenue	-$2,035
Net Result	**$2,761**
State Efficient Price	$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	87
Emergency Department	85
Sub-Acute Services	73
Non Admitted Services - Incl Dental Services	4
Drug and Alcohol	1
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**249**
FTE BUDGET 2023-2024	20

2023/24 BUDGET ALLOCATION

Batlow Health Service

The following information is provided in respect to the budget and activity requirements for Batlow Health Service for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

Expenses	Controlled $000's	Non- Controlled $000's	Total $000's
Employee Related	$2,249	$47	$2,296
VMO Payments	$71	$0	$71
Goods & Services	$1,396	$0	$1,396
RMR	$0	$211	$211
Depreciation	$0	$812	$812
RFA (SP&T)	$11	$0	$11
TOTAL EXPENSES	**3,727**	**1,070**	**4,796**

Revenue			
Patient Fees	($2,025)	$0	($2,025)
Other User Charges	$0	$0	$0
Other Revenue	$0	$0	$0
RFA (SP&T)	($11)	$0	($11)
TOTAL REVENUE	**($2,035)**	**$0**	**($2,035)**

	Controlled	Non-Controlled	Total
NET COST OF SERVICE	**$1,691**	**$1,070**	**$2,761**

FTE	**20.27**

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