

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	
	\$11,002
Provision for Specific Initiatives	\$435
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,282
<b>Total Expenses</b>	<b>\$12,720</b>
Revenue	-\$802
<b>Net Result</b>	<b>\$11,918</b>
State Efficient Price	\$5.207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	946
Emergency Department	720
Sub-Acute Services	301
Non Admitted Services - Incl Dental Services	143
Drug and Alcohol	6
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>2,117</b>
FTE BUDGET 2023-2024	49

## Tumut Health Service

**2023/24 BUDGET ALLOCATION**

The following information is provided in respect to the budget and activity requirements for Tumut 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	Non- Controlled	Total
	\$000's	\$000's	\$000's
Employee Related	\$5,698	\$133	\$5,832
VMO Payments	\$1,568	\$0	\$1,568
Goods & Services	\$3,809	\$0	\$3,809
RMR	\$0	\$229	\$229
Depreciation	\$12	\$1,271	\$1,282
RFA (SP&T)	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>11,087</b>	<b>1,633</b>	<b>12,720</b>

Revenue			
Patient Fees	(\$768)	\$0	(\$768)
Other User Charges	(\$25)	\$0	(\$25)
Other Revenue	(\$0)	\$0	(\$0)
RFA (SP&T)	(\$9)	\$0	(\$9)
<b>TOTAL REVENUE</b>	<b>(\$802)</b>	<b>\$0</b>	<b>(\$802)</b>

<b>NET COST OF SERVICE</b>	<b>\$10,285</b>	<b>\$1,633</b>	<b>\$11,918</b>
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\* Please note that there may be rounding errors between this document and the first page