



Southern NSW LHD

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

2023-2024 BUDGET ALLOCATION

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$494,901
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$10,000
Restricted Financial Asset Expenses	\$564
Depreciation (General Funds only)	\$24,986
Total Expenses	\$530,452
Revenue	-\$509,431
Net Result	\$21,020
State Efficient Price	\$5,207
ACTIVITY TARGETS 2023-2024	
	Target Volume (NWAU23)
Acute Admitted	30,877
Emergency Department	16,041
Sub-Acute Services	5,040
Non Admitted Services - Incl Dental Services	11,375
Mental Health - Admitted (Acute and Sub-Acute)	2,952
Mental Health - Non Admitted	2,570
Total	68,855
FTE BUDGET 2023-2024	2,403