



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	\$43,443
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$165
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$43,278
Revenue	\$4,894
Net Result	\$38,385
State Efficient Price	\$ 5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	-
Emergency Department	-
Sub-Acute Services	3,350
Non Admitted Services - Incl Dental Services	1,100
Mental Health - Admitted (Acute and Sub-Acute)	-
Mental Health - Non Admitted	-
Total	4,450
FTE BUDGET 2023-2024	291