



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	\$794,101
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$5,655
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$788,446
Revenue	\$114,998
Net Result	\$673,448
State Efficient Price	\$ 5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	78,903
Emergency Department	12,389
Sub-Acute Services	3,370
Non Admitted Services - Incl Dental Services	18,528
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Total	113,190
FTE BUDGET 2023-2024	3,640