



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	\$42,087
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,245
Restricted Financial Asset Expenses	\$35
Depreciation (General Funds only)	\$1,689
Total Expenses	\$45,056
Revenue	-\$41,299
Net Result	\$3,756
State Efficient Price	\$5,207
ACTIVITY TARGETS 2023-2024	
	Target Volume (NWAU23)
Acute Admitted	2,726
Emergency Department	2,197
Sub-Acute Services	1,824
Non Admitted Services - Incl Dental Services	349
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	7,096
FTE BUDGET 2023-2024	174