



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

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$24,422
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,040
Depreciation (General Funds only)	\$1,754
<b>Total Expenses</b>	<b>\$27,217</b>
<b>Revenue</b>	<b>-\$29,983</b>
<b>Net Result</b>	<b>-\$2,766</b>
State Efficient Price	\$5,207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	930
Emergency Department	2,535
Sub-Acute Services	468
Non Admitted Services - Incl Dental Services	139
<b>Total</b>	<b>4,072</b>

<b>FTE BUDGET 2023-2024</b>	<b>121</b>
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