



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	\$89,213
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$2,020
Restricted Financial Asset Expenses	\$60
Depreciation (General Funds only)	\$3,228
Total Expenses	\$94,522
Revenue	-\$109,669
Net Result	-\$15,147
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	9,187
Emergency Department	3,097
Sub-Acute Services	570
Non Admitted Services - Incl Dental Services	1,663
Total	14,517
FTE BUDGET 2023-2024	354