



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	\$266,709
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$2,800
Restricted Financial Asset Expenses	\$638
Depreciation (General Funds only)	\$15,936
Total Expenses	\$286,084
Revenue	-\$297,680
Net Result	-\$11,596
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	32,521
Emergency Department	5,516
Sub-Acute Services	742
Non Admitted Services - Incl Dental Services	4,449
Total	43,228
FTE BUDGET 2023-2024	1,162