

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

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Acute Admitted	\$37,367
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,152
Restricted Financial Asset Expenses	\$28
Depreciation (General Funds only)	\$750
Total Expenses	\$39,296
Revenue	-\$4,200
Net Result	\$43,496
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

**Target Volume
(NWAU23)**

Acute Admitted	186
Emergency Department	0
Sub-Acute Services	6,701
Non Admitted Services - Incl Dental Services	956
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	7,842

FTE BUDGET 2023-2024	272
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2023-2024 BUDGET ALLOCATION