

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

(‘000)

Acute Admitted	\$12,052
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	\$84
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$418
Total Expenses	\$12,555
Revenue	-\$1,700
Net Result	\$14,255
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	62
Emergency Department	0
Sub-Acute Services	2,417
Non Admitted Services - Incl Dental Services	19
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,498

FTE BUDGET 2023-2024	79
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2023-2024 BUDGET ALLOCATION