

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$14,860
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$3,931
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$79
Total Expenses	\$18,870
Revenue	-\$600
Net Result	\$19,470
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	2,823
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,823
FTE BUDGET 2023-2024	164

2023-2024 BUDGET ALLOCATION