

DT23/127867

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	\$122,483
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$2,570
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$883
Total Expenses	\$125,936
Revenue	-\$6,045
Net Result	\$131,981
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0

FTE BUDGET 2023-2024	525
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2023-2024 BUDGET ALLOCATION