

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

2023-2024 BUDGET ALLOCATION

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$8,720
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$63
Restricted Financial Asset Expenses	\$65
Depreciation (General Funds only)	\$386
Total Expenses	\$9,235
Revenue	-\$1,400
Net Result	\$10,635
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	36
Emergency Department	
Sub-Acute Services	1,495
Non Admitted Services - Incl Dental Services	6
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,537

FTE BUDGET 2023-2024	58
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