

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	\$1,102,617
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	\$21,695
Restricted Financial Asset Expenses	\$3,008
Depreciation (General Funds only)	\$36,777
Total Expenses	\$1,164,098
Revenue	-\$120,821
Net Result	\$1,284,919
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume (NWAU23)

Acute Admitted	86,421
Emergency Department	23,425
Sub-Acute Services	17,836
Non Admitted Services - Incl Dental Services	29,643
Mental Health - Admitted (Acute and Sub-Acute)	10,385
Mental Health - Non Admitted	6,037
Total	173,748

FTE BUDGET 2023-2024	6,080
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2023-2024 BUDGET ALLOCATION