

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	\$81,220
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	-\$648
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$1,060
Total Expenses	\$81,649
Revenue	-\$1,900
Net Result	\$83,549
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	16,422
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	6,037
Total	16,422

FTE BUDGET 2023-2024	503
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2023-2024 BUDGET ALLOCATION