

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	\$22,277
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	\$171
Restricted Financial Asset Expenses	\$22
Depreciation (General Funds only)	\$624

Total Expenses	\$23,094
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Revenue	-\$2,140
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Net Result	\$25,234
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State Efficient Price	\$5.207
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ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	1,468
Emergency Department	1,969
Sub-Acute Services	412
Non Admitted Services - Incl Dental Services	300
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,149

FTE BUDGET 2023-2024	87
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2023-2024 BUDGET ALLOCATION