

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$7,140
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$499
Restricted Financial Asset Expenses	\$106
Depreciation (General Funds only)	\$2,813

Total Expenses	\$10,559
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Revenue	\$0
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Net Result	\$10,559
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State Efficient Price	\$5,207
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ACTIVITY TARGETS 2023-2024

**Target Volume
(NWAU23)**

Acute Admitted	12
Emergency Department	
Sub-Acute Services	529
Non Admitted Services - Incl Dental Services	698
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,239

FTE BUDGET 2023-2024	58
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2023-2024 BUDGET ALLOCATION