

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$78,170
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,787
Restricted Financial Asset Expenses	\$134
Depreciation (General Funds only)	\$1,967
Total Expenses	\$82,058
Revenue	-\$5,000
Net Result	\$87,058
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	7,664
Emergency Department	4,866
Sub-Acute Services	1,960
Non Admitted Services - Incl Dental Services	1,019
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	15,508

FTE BUDGET 2023-2024	436
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2023-2024 BUDGET ALLOCATION