

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	\$155,439
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	\$1,435
Restricted Financial Asset Expenses	\$256
Depreciation (General Funds only)	\$5,710
Total Expenses	\$162,840
Revenue	-\$20,340
Net Result	\$183,180
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	17,083
Emergency Department	5,672
Sub-Acute Services	1,814
Non Admitted Services - Incl Dental Services	4,180
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	28,750
FTE BUDGET 2023-2024	820

2023-2024 BUDGET ALLOCATION