

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	\$456,344
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	\$7,417
Restricted Financial Asset Expenses	\$2,320
Depreciation (General Funds only)	\$20,224
Total Expenses	\$486,305
Revenue	-\$51,994
Net Result	\$538,299
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	59,910
Emergency Department	10,918
Sub-Acute Services	2,508
Non Admitted Services - Incl Dental Services	10,339
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Total	83,675
FTE BUDGET 2023-2024	2,269

2023-2024 BUDGET ALLOCATION