



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.

2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$21,286
Provision for Specific Initiatives	\$641
Depreciation (General Funds only)	\$1,287
Total Expenses	\$23,214
Revenue	-\$21,163
Net Result	\$2,051
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	1,334
Emergency Department	1,452
Sub-Acute Services	643
Non Admitted Services - Incl Dental Services	72
Total	3,501

FTE BUDGET 2023-2024	84
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