



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

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$25,846
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,043
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$784
Total Expenses	\$27,684
Revenue	-\$27,108
Net Result	\$576
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	1,416
Emergency Department	1,631
Sub-Acute Services	1,190
Non Admitted Services - Incl Dental Services	102
Total	4,339
FTE BUDGET 2023-2024	78