



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**

2023-2024 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$25,100
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$69
Restricted Financial Asset Expenses	\$250
Depreciation (General Funds only)	\$154

<b>Total Expenses</b>	<b>\$25,572</b>
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<b>Revenue</b>	<b>-\$12,700</b>
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<b>Net Result</b>	<b>\$12,872</b>
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State Efficient Price	\$5,207
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**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	291
Non Admitted Services - Incl Dental Services	1,886
<b>Total</b>	<b>2,177</b>

<b>FTE BUDGET 2023-2024</b>	<b>89</b>
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