



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

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$84,586
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$1,375
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$2,091

Total Expenses	\$88,062
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Revenue	-\$77,507
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Net Result	\$10,555
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State Efficient Price	\$5,207
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ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Mental Health - Admitted (Acute and Sub-Acute)	8,114
Mental Health - Non Admitted	7,512
Total	15,626

FTE BUDGET 2023-2024	472
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