



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	\$504,642
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$3,365
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$27,493
Total Expenses	\$535,500
Revenue	-\$89,742
Net Result	\$445,759
State Efficient Price	\$ 5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	55,203
Emergency Department	9,968
Sub-Acute Services	5,925
Non Admitted Services - Incl Dental Services	8,886
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	79,982
FTE BUDGET 2023-2024	2,830