



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	\$542,448
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$587
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$26,662
Total Expenses	\$568,523
Revenue	-\$89,888
Net Result	\$478,635
State Efficient Price	\$ 5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	62,629
Emergency Department	11,618
Sub-Acute Services	5,121
Non Admitted Services - Incl Dental Services	12,753
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	92,121
FTE BUDGET 2023-2024	2,800