



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

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$2,158,940
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$10,019
Restricted Financial Asset Expenses	\$13,656
Depreciation (General Funds only)	\$87,507
Total Expenses	\$2,182,615
Revenue	\$1,085,234
Net Result	\$1,097,381
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	169,374
Emergency Department	33,526
Sub-Acute Services	23,179
Non Admitted Services - Incl Dental Services	47,137
Mental Health - Admitted (Acute and Sub-Acute)	15,455
Mental Health - Non Admitted	10,735
Alcohol and Other Drugs	2,477
Total	301,882
FTE BUDGET 2023-2024	11,199

2023-2024 BUDGET ALLOCATION