



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	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	\$135,709
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$41
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,889
Total Expenses	\$137,640
Revenue	-\$9,940
Net Result	\$127,700
State Efficient Price	\$ 5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	15,455
Mental Health - Non Admitted	10,735
Total	26,190
FTE BUDGET 2023-2024	862