

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

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$217,456
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$762
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$8,955
Total Expenses	\$227,173
Revenue	-\$27,606
Net Result	\$199,567
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	30,131
Emergency Department	6,320
Sub-Acute Services	1,757
Non Admitted Services - Incl Dental Services	2,175
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Alcohol & Other Drugs - Admitted & NAP	
Total	40,382
FTE BUDGET 2023-2024	1,013.8