



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	\$14,914
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$756
Total Expenses	\$15,670
Revenue	-\$1,385
Net Result	\$14,285
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	1,762
Emergency Department	499
Sub-Acute Services	881
Non Admitted Services - Incl Dental Services	126
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Alcohol & Other Drugs - Admitted & NAP	
Total	3,268
FTE BUDGET 2023-2024	77.7