



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 Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted	\$29,164
Provision for Specific Initiatives	\$529
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$141
Total Expenses	\$29,835
Revenue	-\$4,464
Net Result	\$25,371
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP	3,654
Total	3,654
FTE BUDGET 2023-2024	207.1