

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)	\$51,167
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$245
Total Expenses	\$51,412
Revenue	-\$1,061
Net Result	\$50,351
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)	6,456
Mental Health - Non Admitted	3,024
Alcohol & Other Drugs - Admitted & NAP	
Total	9,480
FTE BUDGET 2023-2024	306.2