

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	\$5,143
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$167
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$91
Total Expenses	\$5,400
Revenue	-\$81
Net Result	\$5,319
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	262
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Alcohol & Other Drugs - Admitted & NAP	
Total	262
FTE BUDGET 2023-2024	32.2