



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	\$978,691
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$16,590
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$50,644
Total Expenses	\$1,050,248
Revenue	-\$1,006,169
Net Result	\$44,079
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	73,678
Emergency Department	22,239
Sub-Acute Services	12,716
Non Admitted Services - Incl Dental Services	30,908
Mental Health - Admitted (Acute and Sub-Acute)	6,964
Mental Health - Non Admitted	6,988
Total	153,493
FTE BUDGET 2023-2024	5,693

2023-2024 BUDGET ALLOCATION

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$427,416
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$1,178
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$30,141

Total Expenses	\$458,735
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Revenue	-\$458,735
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Net Result	\$0
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State Efficient Price	\$5,207
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ACTIVITY TARGETS 2023-2024

Target Volume
(NWAU23)

Acute Admitted	52,246
Emergency Department	11,538
Sub-Acute Services	5,722
Non Admitted Services - Incl Dental Services	17,514
Mental Health - Admitted (Acute and Sub-Acute)	2,439
Mental Health - Non Admitted	3,290
Total	92,749

FTE BUDGET 2023-2024	2,561
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2023-2024 BUDGET ALLOCATION



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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

2023-2024 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$223,131
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$826
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$12,826
Total Expenses	\$236,783
Revenue	-\$236,783
Net Result	\$0
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	20,962
Emergency Department	10,701
Sub-Acute Services	4,069
Non Admitted Services - Incl Dental Services	9,722
Mental Health - Admitted (Acute and Sub-Acute)	4,525
Mental Health - Non Admitted	3,564
Total	53,542
FTE BUDGET 2023-2024	1,376



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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

2023-2024 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$16,873
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,016
Total Expenses	\$17,888
Revenue	-\$17,888
Net Result	\$0
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	32
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	1,828
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,860
FTE BUDGET 2023-2024	122



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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

2023-2024 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$4,486
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$501
Total Expenses	\$4,987
Revenue	-\$4,987
Net Result	\$0
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	439
Emergency Department	0
Sub-Acute Services	2,925
Non Admitted Services - Incl Dental Services	1,844
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	134
Total	5,342
FTE BUDGET 2023-2024	24



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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	\$93,998
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$4,292 \$0 \$1,554
Total Expenses	\$99,844
Revenue	-\$99,844
Net Result	\$0
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	0 0 0 0 0 0
Total	0

FTE BUDGET 2023-2024	683
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2023-2024 BUDGET ALLOCATION



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

2023-2024 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$0
Total Expenses	\$4,323
Revenue	-\$11,148
Net Result	-\$6,825
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0
FTE BUDGET 2023-2024	-



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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	\$212,787
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$10,294 \$0 \$4,607
Total Expenses	\$227,688
Revenue	-\$176,784
Net Result	\$50,904
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	0 0 0 0 0 0
Total	0

FTE BUDGET 2023-2024	927
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2023-2024 BUDGET ALLOCATION