

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
BATHURST HEALTH SERVICE

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Acute Admitted	\$103,405
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$736
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0



Revenue	\$7,812
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State Price / NWAU	\$5,207
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	Target Volume (NWAU24)
Acute Admitted	10,830
Emergency Department	3,665
Sub-Acute Services	1,215
Non Admitted Services - Incl Dental Services	2,485
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	18,196

FTE BUDGET 2023-2024	506
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2023-24 BUDGET ALLOCATION