

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
MENTAL HEALTH

('000)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$101,462
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$259
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0



Revenue	\$2,667
----------------	----------------



State Price / NWAU	\$5,207
--------------------	---------



	Target Volume (NWAU24)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	2,373
Mental Health - Non Admitted	4,572
Total	6,945

FTE BUDGET 2023-2024	633
-----------------------------	------------

2023-24 BUDGET ALLOCATION