

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.

2023-24 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023 2024
MUDGEES HEALTH SERVICE

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Acute Admitted	\$21,583
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	\$196
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Revenue	\$1,581
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State Price / NWAU	\$5,207
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	Target Volume (NWAU24)
Acute Admitted	2,962
Emergency Department	1,961
Sub-Acute Services	285
Non Admitted Services - Incl Dental Services	756
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	5,964

FTE BUDGET 2023-2024	117
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