



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.

2023-2024 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024**

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$25,897
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,509
Restricted Financial Asset Expenses	\$15
Depreciation (General Funds only)	\$1,606
<b>Total Expenses</b>	<b>\$29,027</b>
<b>Revenue</b>	<b>-\$25,223</b>
<b>Net Result</b>	<b>\$3,804</b>
State Efficient Price	\$5,207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	709
Emergency Department	1,049
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	421
<b>Total</b>	<b>2,180</b>
<b>FTE BUDGET 2023-2024</b>	<b>141</b>