



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	\$108,997
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$814
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$108,183</b>
<b>Revenue</b>	<b>\$12,728</b>
<b>Net Result</b>	<b>\$95,455</b>
State Efficient Price	\$ 5,207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	9,038
Emergency Department	3,857
Sub-Acute Services	4,421
Non Admitted Services - Incl Dental Services	1,370
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
<b>Total</b>	<b>18,686</b>
<b>FTE BUDGET 2023-2024</b>	<b>661</b>