



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	\$115,844
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,343
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,062
<b>Total Expenses</b>	<b>\$119,250</b>
<b>Revenue</b>	<b>-\$18,555</b>
<b>Net Result</b>	<b>\$100,695</b>
State Efficient Price	\$ 5,207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	10,658
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>10,658</b>
<b>FTE BUDGET 2023-2024</b>	<b>686</b>