



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   | \$105,304        |
| Mental Health - Admitted (Acute and Sub-Acute) |                  |
| Mental Health - Non Admitted                   |                  |
| Provision for Specific Initiatives             | \$165            |
| Restricted Financial Asset Expenses            | \$0              |
| Depreciation (General Funds only)              | \$4,737          |
| <b>Total Expenses</b>                          | <b>\$110,207</b> |
| <b>Revenue</b>                                 | <b>-\$13,607</b> |
| <b>Net Result</b>                              | <b>\$96,600</b>  |
| State Efficient Price                          | \$ 5,207         |

**ACTIVITY TARGETS 2023-2024**

|  | Target Volume<br>(NWAU23) |
|--|---------------------------|
| Acute Admitted                                 | 16,056                    |
| Emergency Department                           | 0                         |
| Sub-Acute Services                             | 0                         |
| Non Admitted Services - Incl Dental Services   | 2,716                     |
| Mental Health - Admitted (Acute and Sub-Acute) | 0                         |
| Mental Health - Non Admitted                   | 0                         |
| <b>Total</b>                                   | <b>18,773</b>             |
| <b>FTE BUDGET 2023-2024</b>                    | <b>582</b>                |