

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.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$765,620
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$25,308
Restricted Financial Asset Expenses	\$967
Depreciation (General Funds only)	\$35,606
<b>Total Expenses</b>	<b>\$827,499</b>
<b>Revenue</b>	<b>-\$815,541</b>
<b>Net Result</b>	<b>\$11,958</b>
State Efficient Price	\$5,207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	66,161
Emergency Department	18,225
Sub-Acute Services	7,113
Non Admitted Services - Incl Dental Services	20,791
Mental Health - Admitted (Acute and Sub-Acute)	6,456
Mental Health - Non Admitted	3,024
Alcohol & Other Drugs - Admitted & NAP	1,346
<b>Total</b>	<b>123,116</b>
<b>FTE BUDGET 2023-2024</b>	<b>3,923.5</b>