

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	\$5,929
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$11
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$377
<b>Total Expenses</b>	<b>\$6,316</b>
<b>Revenue</b>	<b>-\$2,195</b>
<b>Net Result</b>	<b>\$4,121</b>
State Efficient Price	\$5,207

### ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	210
Emergency Department	243
Sub-Acute Services	21
Non Admitted Services - Incl Dental Services	86
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Alcohol & Other Drugs - Admitted & NAP	
<b>Total</b>	<b>561</b>
<b>FTE BUDGET 2023-2024</b>	<b>37.1</b>