

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   | \$194,924        |
| Mental Health - Admitted (Acute and Sub-Acute) |                  |
| Mental Health - Non Admitted                   |                  |
| Provision for Specific Initiatives             | \$692            |
| Restricted Financial Asset Expenses            |                  |
| Depreciation (General Funds only)              | \$8,508          |
| <b>Total Expenses</b>                          | <b>\$204,124</b> |
| <b>Revenue</b>                                 | <b>-\$25,387</b> |
| <b>Net Result</b>                              | <b>\$178,737</b> |
| State Efficient Price                          | \$5,207          |

### ACTIVITY TARGETS 2023-2024

|  | Target Volume<br>(NWAU23) |
|--|---------------------------|
| Acute Admitted                                 | 26,541                    |
| Emergency Department                           | 5,683                     |
| Sub-Acute Services                             | 1,328                     |
| Non Admitted Services - Incl Dental Services   | 2,199                     |
| Mental Health - Admitted (Acute and Sub-Acute) |                           |
| Mental Health - Non Admitted                   |                           |
| Alcohol & Other Drugs - Admitted & NAP         |                           |
| <b>Total</b>                                   | <b>35,750</b>             |
| <b>FTE BUDGET 2023-2024</b>                    | <b>901.6</b>              |