

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 | \$14,053 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Provision for Specific Initiatives | \$0 |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | \$366 |
| Total Expenses | \$14,419 |
| Revenue | -\$1,983 |
| Net Result | \$12,436 |
| State Efficient Price | \$5,207 |

ACTIVITY TARGETS 2023-2024

| | Target Volume (NWAU23) |
|--|---------------------------|
| Acute Admitted | 912 |
| Emergency Department | |
| Sub-Acute Services | 1,334 |
| Non Admitted Services - Incl Dental Services | 349 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Alcohol & Other Drugs - Admitted & NAP | |
| Total | 2,595 |
| FTE BUDGET 2023-2024 | 69.4 |