



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

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Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted	\$25,302
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$240 \$1,337
Total Expenses	\$26,879
Revenue	-\$4,463
Net Result	\$22,416
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP	3,014
Total	3,014
FTE BUDGET 2023-2024	174.4