



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.

2023-2024 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024**

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted	\$423,081
Provision for Specific Initiatives	\$4,092
Long Service Leave Expense	\$6,965
Depreciation (General Funds only)	\$24,221
<b>Total Expenses</b>	<b>\$458,359</b>
<b>Revenue</b>	<b>\$61,924</b>
<b>Net Result</b>	<b>\$396,435</b>
State Efficient Price	\$5,207

**ACTIVITY TARGETS 2023-2024**

	Target Volume (NWAU23)
Acute Admitted	51,801
Emergency Department	6,667
Sub-Acute Services	6,581
Non Admitted Services - Incl Dental Services	11,366
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
<b>Total</b>	<b>76,415</b>
<b>FTE BUDGET 2023-2024</b>	<b>2,406</b>