

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**

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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	\$21,741
Provision for Specific Initiatives	\$78
Long Service Leave Expense	\$226
Depreciation (General Funds only)	\$2,514
<b>Total Expenses</b>	<b>\$24,559</b>
<b>Revenue</b>	<b>\$3,142</b>
<b>Net Result</b>	<b>\$21,417</b>
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	4,493
<b>Total</b>	<b>6,010</b>
<b>FTE BUDGET 2023-2024</b>	<b>88</b>