



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	\$141,462
Provision for Specific Initiatives	\$43
Long Service Leave Expense	\$3,167
Depreciation (General Funds only)	\$5,425
<b>Total Expenses</b>	<b>\$150,097</b>
<b>Revenue</b>	<b>\$8,353</b>
<b>Net Result</b>	<b>\$141,744</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	22,800 10,725
<b>Total</b>	<b>33,525</b>
<b>FTE BUDGET 2023-2024</b>	<b>921</b>