



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	\$50,041
Provision for Specific Initiatives	-\$88
Long Service Leave Expense	\$1,005
Depreciation (General Funds only)	\$2,490
<b>Total Expenses</b>	<b>\$53,448</b>
<b>Revenue</b>	<b>\$1,883</b>
<b>Net Result</b>	<b>\$51,565</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	177
<b>Total</b>	<b>177</b>
<b>FTE BUDGET 2023-2024</b>	<b>350</b>