



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	\$14,535
Provision for Specific Initiatives Long Service Leave Expense Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$14,535</b>
<b>Revenue</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$14,535</b>
State Efficient Price	

**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	
<b>Total</b>	<b>N/A</b>
<b>FTE BUDGET 2023-2024</b>	<b>N/A</b>