



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	\$62,281
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$4,655
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$1,976
<b>Total Expenses</b>	<b>\$68,922</b>
<b>Revenue</b>	<b>-\$67,138</b>
<b>Net Result</b>	<b>\$1,784</b>
State Efficient Price	\$5,207
<b>ACTIVITY TARGETS 2023-2024</b>	
	<b>Target Volume (NWAU23)</b>
Non Admitted Services - Incl Dental Services	6,708
<b>Total</b>	<b>6,708</b>
<b>FTE BUDGET 2023-2024</b>	<b>581</b>