



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   | \$41,232         |
| Mental Health - Admitted (Acute and Sub-Acute) |                  |
| Mental Health - Non Admitted                   |                  |
| Provision for Specific Initiatives             | \$1,633          |
| Restricted Financial Asset Expenses            | \$10             |
| Depreciation (General Funds only)              | \$1,650          |
| <b>Total Expenses</b>                          | <b>\$44,525</b>  |
| <b>Revenue</b>                                 | <b>-\$43,676</b> |
| <b>Net Result</b>                              | <b>\$849</b>     |
| State Efficient Price                          | \$5,207          |

**ACTIVITY TARGETS 2023-2024**

|  | Target Volume<br>(NWAU23) |
|--|---------------------------|
| Acute Admitted                               | 3,045                     |
| Emergency Department                         | 2,010                     |
| Sub-Acute Services                           | 1,601                     |
| Non Admitted Services - Incl Dental Services | 469                       |
| <b>Total</b>                                 | <b>7,125</b>              |
| <b>FTE BUDGET 2023-2024</b>                  | <b>200</b>                |