

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.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses 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 Alcohol & Other Drugs - Admitted & NAP Total Total		('000)
Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$2,147 Revenue -\$1111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Acute Admitted	
Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$2,147 Revenue -\$111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Emergency Department	
Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$2,147 Revenue -\$1111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Sub-Acute Services	\$2.147
Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$2,147 Revenue -\$111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Non Admitted Services - Incl Dental Services	\$2,147
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$2,147 Revenue \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total \$0	Mental Health - Admitted (Acute and Sub-Acute)	
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue \$2,147 Revenue \$111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Mental Health - Non Admitted	
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue \$2,147 Revenue \$111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total Total	Provision for Specific Initiatives	\$0
Depreciation (General Funds only) Total Expenses \$2,147 Revenue -\$111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total 0	•	·
Revenue -\$1111 Net Result \$2,036 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 Alcohol & Other Drugs - Admitted & NAP Total 0 -\$111	Depreciation (General Funds only)	\$0
Net Result 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 Alcohol & Other Drugs - Admitted & NAP Total \$2,036 \$2,036	Total Expenses	\$2,147
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 Alcohol & Other Drugs - Admitted & NAP Total \$5,207	Revenue	-\$111
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 Alcohol & Other Drugs - Admitted & NAP Total Total	Net Result	\$2,036
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total Total	State Efficient Price	\$5,207
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total (NWAU23) (NWAU23)	ACTIVITY TARGETS 2023-20	24
Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total 0		_
Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total 0		
Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total 0		
Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total 0		
Mental Health - Non Admitted Alcohol & Other Drugs - Admitted & NAP Total 0		
Alcohol & Other Drugs - Admitted & NAP Total 0	,	
Total 0		
FTE BUDGET 2023-2024 18.7		0
FTE BUDGET 2023-2024 18.7		
	FTE BUDGET 2023-2024	18.7