



The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$6,383
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$345
Depreciation (General Funds only)	\$4
Total Expenses	\$6,732
Revenue	-\$607
Net Result	\$6,124
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	11

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$78,973
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$37
Depreciation (General Funds only)	\$5,107
Total Expenses	\$84,117
Revenue	-\$8,610
Net Result	\$75,507
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	7,818
Drug & Alcohol	0
ED	2,445
Mental Health	0
Non Admitted Patients	1,802
Sub-Acute Services - Admitted	360
Total	12,425
FTE BUDGET 2023-24	371

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$218,535
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$670
Depreciation (General Funds only)	\$12,849
Total Expenses	\$232,054
Revenue	-\$28,411
Net Result	\$203,643
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	24,703
Drug & Alcohol	0
ED	5,642
Mental Health	0
Non Admitted Patients	4,251
Sub-Acute Services - Admitted	1,908
Total	36,504
FTE BUDGET 2023-24	1,023

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$80,496
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$61
Depreciation (General Funds only)	\$4,265
Total Expenses	\$84,821
Revenue	-\$6,461
Net Result	\$78,360
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	8,570
Drug & Alcohol	0
ED	3,704
Mental Health	0
Non Admitted Patients	1,471
Sub-Acute Services - Admitted	1,891
Total	15,637
FTE BUDGET 2023-24	421

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$908
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$908
Revenue	-\$15
Net Result	\$894
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	3

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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$10,111
Depreciation (General Funds only)	\$31,259
Total Expenses	\$760,880
Revenue	-\$126,240
Net Result	\$634,639
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	77,220
Drug & Alcohol	0
ED	12,142
Mental Health	0
Non Admitted Patients	19,227
Sub-Acute Services - Admitted	4,225
Total	112,815
FTE BUDGET 2023-24	3,397

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$12,316
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$12,316
Revenue	-\$11,466
Net Result	\$850
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	87

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$174,526
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$266
Depreciation (General Funds only)	\$16,214
Total Expenses	\$191,006
Revenue	-\$13,305
Net Result	\$177,700
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	20,681
Drug & Alcohol	0
ED	6,956
Mental Health	0
Non Admitted Patients	3,649
Sub-Acute Services - Admitted	598
Total	31,884
FTE BUDGET 2023-24	893

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$26,152
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$3
Depreciation (General Funds only)	\$1,443
Total Expenses	\$27,598
Revenue	-\$1,250
Net Result	\$26,348
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	2,761
Drug & Alcohol	0
ED	262
Mental Health	0
Non Admitted Patients	139
Sub-Acute Services - Admitted	1,925
Total	5,086
FTE BUDGET 2023-24	126

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Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$554
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$554
Revenue	-\$120
Net Result	\$435
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	4

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,102
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2
Total Expenses	\$1,104
Revenue	-\$16
Net Result	\$1,088
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	5

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$613
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$613
Revenue	\$0
Net Result	\$613
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	4

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,522
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$0
Total Expenses	\$2,522
Revenue	-\$1,716
Net Result	\$806
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	7

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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$806
Depreciation (General Funds only)	\$9,473
Total Expenses	\$49,274
Revenue	-\$35,745
Net Result	\$13,529
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	467
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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$634
Total Expenses	\$37,192
Revenue	-\$3,159
Net Result	\$34,032
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	6,637
Sub-Acute Services - Admitted	0
Total	6,637
FTE BUDGET 2023-24	214

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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$340
Total Expenses	\$13,150
Revenue	-\$1,672
Net Result	\$11,478
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	707
Drug & Alcohol	0
ED	1,632
Mental Health	0
Non Admitted Patients	12
Sub-Acute Services - Admitted	18
Total	2,368
FTE BUDGET 2023-24	48

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	('000)
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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$620
Total Expenses	\$8,993
Revenue	-\$6,196
Net Result	\$2,797
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	57

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$24,911
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,544
Total Expenses	\$26,455
Revenue	-\$6,068
Net Result	\$20,387
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	4,532
Sub-Acute Services - Admitted	0
Total	4,532

FTE BUDGET 2023-24	186
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This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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2023-24 BUDGET ALLOCATION



The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$9,737
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$137
Depreciation (General Funds only)	\$72
Total Expenses	\$9,946
Revenue	-\$1,897
Net Result	\$8,048
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	132

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$13,346
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,104
Total Expenses	\$18,450
Revenue	-\$1,665
Net Result	\$16,785
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	38

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$21,589
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$33
Depreciation (General Funds only)	\$1,644
Total Expenses	\$23,266
Revenue	-\$2,916
Net Result	\$20,350
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	2,224
Drug & Alcohol	0
ED	1,715
Mental Health	0
Non Admitted Patients	345
Sub-Acute Services - Admitted	85
Total	4,368
FTE BUDGET 2023-24	109

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$29,522
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$1,851
Total Expenses	\$31,390
Revenue	-\$1,817
Net Result	\$29,573
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	3,187
Drug & Alcohol	0
ED	2,019
Mental Health	0
Non Admitted Patients	1,105
Sub-Acute Services - Admitted	266
Total	6,577
FTE BUDGET 2023-24	143

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,535
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$300
Total Expenses	\$3,843
Revenue	-\$475
Net Result	\$3,368
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	285
Drug & Alcohol	0
ED	227
Mental Health	0
Non Admitted Patients	7
Sub-Acute Services - Admitted	45
Total	564
FTE BUDGET 2023-24	18

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$7,066
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2
Total Expenses	\$7,068
Revenue	\$65
Net Result	\$7,133
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	24

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,757
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$21
Total Expenses	\$4,786
Revenue	-\$1,126
Net Result	\$3,660
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,141
Sub-Acute Services - Admitted	0
Total	1,141

FTE BUDGET 2023-24	48
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,356
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,356
Revenue	-\$215
Net Result	\$1,141
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	6

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,698
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2
Total Expenses	\$2,700
Revenue	-\$601
Net Result	\$2,098
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	22
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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$19,907
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$14
Depreciation (General Funds only)	\$1,974
Total Expenses	\$21,896
Revenue	-\$1,429
Net Result	\$20,467
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	1,496
Drug & Alcohol	0
ED	1,353
Mental Health	0
Non Admitted Patients	211
Sub-Acute Services - Admitted	132
Total	3,191
FTE BUDGET 2023-24	93

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,213
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$30
Depreciation (General Funds only)	\$846
Total Expenses	\$12,090
Revenue	-\$1,465
Net Result	\$10,624
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	995
Drug & Alcohol	0
ED	688
Mental Health	0
Non Admitted Patients	105
Sub-Acute Services - Admitted	68
Total	1,856
FTE BUDGET 2023-24	57

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,188
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$21
Depreciation (General Funds only)	\$276
Total Expenses	\$3,484
Revenue	-\$1,233
Net Result	\$2,251
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	53
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	53
FTE BUDGET 2023-24	19

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,765
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$3
Depreciation (General Funds only)	\$395
Total Expenses	\$4,163
Revenue	-\$1,424
Net Result	\$2,739
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	116
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	116

FTE BUDGET 2023-24	19
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,830
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$4
Depreciation (General Funds only)	\$283
Total Expenses	\$3,116
Revenue	-\$138
Net Result	\$2,978
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	83
Drug & Alcohol	0
ED	164
Mental Health	0
Non Admitted Patients	1
Sub-Acute Services - Admitted	0
Total	248
FTE BUDGET 2023-24	14

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$12,551
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$230
Depreciation (General Funds only)	\$12
Total Expenses	\$12,794
Revenue	-\$4,796
Net Result	\$7,997
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,005
Sub-Acute Services - Admitted	0
Total	1,005
FTE BUDGET 2023-24	110

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,163
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$6
Depreciation (General Funds only)	\$108
Total Expenses	\$2,277
Revenue	-\$83
Net Result	\$2,194
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	386
Sub-Acute Services - Admitted	0
Total	386
FTE BUDGET 2023-24	16

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$10,851
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$11
Depreciation (General Funds only)	\$336
Total Expenses	\$11,198
Revenue	-\$1,914
Net Result	\$9,284
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	166
Sub-Acute Services - Admitted	891
Total	1,056

FTE BUDGET 2023-24	83
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,887
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$129
Depreciation (General Funds only)	\$741
Total Expenses	\$12,756
Revenue	-\$518
Net Result	\$12,238
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	1,288
Drug & Alcohol	0
ED	362
Mental Health	0
Non Admitted Patients	292
Sub-Acute Services - Admitted	0
Total	1,942
FTE BUDGET 2023-24	50

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	-\$5
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$90
Depreciation (General Funds only)	\$176
Total Expenses	\$261
Revenue	\$0
Net Result	\$261
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	-

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,854
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$27
Depreciation (General Funds only)	\$82
Total Expenses	\$1,963
Revenue	-\$180
Net Result	\$1,783
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	186
Sub-Acute Services - Admitted	0
Total	186
FTE BUDGET 2023-24	13

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$8,656
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$9
Depreciation (General Funds only)	\$4
Total Expenses	\$8,669
Revenue	-\$447
Net Result	\$8,222
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,386
Sub-Acute Services - Admitted	0
Total	1,386
FTE BUDGET 2023-24	75

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2023-24 BUDGET ALLOCATION



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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,120
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$363
Total Expenses	\$4,493
Revenue	-\$1,585
Net Result	\$2,908
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	84
Drug & Alcohol	0
ED	101
Mental Health	0
Non Admitted Patients	65
Sub-Acute Services - Admitted	0
Total	250
FTE BUDGET 2023-24	22

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$24,615
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$27
Depreciation (General Funds only)	\$1,605
Total Expenses	\$26,247
Revenue	-\$2,320
Net Result	\$23,927
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	1,409
Drug & Alcohol	0
ED	1,241
Mental Health	0
Non Admitted Patients	767
Sub-Acute Services - Admitted	93
Total	3,510
FTE BUDGET 2023-24	117

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,766
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$335
Total Expenses	\$5,110
Revenue	-\$327
Net Result	\$4,783
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	81
Drug & Alcohol	0
ED	168
Mental Health	0
Non Admitted Patients	62
Sub-Acute Services - Admitted	17
Total	328
FTE BUDGET 2023-24	24

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	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$17,241
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$25
Depreciation (General Funds only)	\$1,180
Total Expenses	\$18,446
Revenue	-\$2,253
Net Result	\$16,193
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	1,050
Drug & Alcohol	0
ED	709
Mental Health	0
Non Admitted Patients	554
Sub-Acute Services - Admitted	114
Total	2,428
FTE BUDGET 2023-24	96

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,635
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$21
Depreciation (General Funds only)	\$403
Total Expenses	\$5,059
Revenue	-\$1,740
Net Result	\$3,318
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	231
Drug & Alcohol	0
ED	234
Mental Health	0
Non Admitted Patients	129
Sub-Acute Services - Admitted	73
Total	666
FTE BUDGET 2023-24	26

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,646
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$61
Depreciation (General Funds only)	\$400
Total Expenses	\$5,106
Revenue	-\$1,848
Net Result	\$3,258
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	221
Drug & Alcohol	0
ED	141
Mental Health	0
Non Admitted Patients	58
Sub-Acute Services - Admitted	11
Total	432
FTE BUDGET 2023-24	26

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$848
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$848
Revenue	-\$6
Net Result	\$842
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	6

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$27,788
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$39
Total Expenses	\$27,837
Revenue	-\$237
Net Result	\$27,600
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	2,091
ED	0
Mental Health	0
Non Admitted Patients	442
Sub-Acute Services - Admitted	0
Total	2,533

FTE BUDGET 2023-24	153
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$5,008
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$561
Total Expenses	\$5,586
Revenue	-\$1,772
Net Result	\$3,813
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	223
Drug & Alcohol	0
ED	249
Mental Health	0
Non Admitted Patients	123
Sub-Acute Services - Admitted	35
Total	630
FTE BUDGET 2023-24	26

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$14,749
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$7
Depreciation (General Funds only)	\$924
Total Expenses	\$15,680
Revenue	-\$1,391
Net Result	\$14,289
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	781
Drug & Alcohol	0
ED	970
Mental Health	0
Non Admitted Patients	391
Sub-Acute Services - Admitted	201
Total	2,342
FTE BUDGET 2023-24	69

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,677
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$21
Depreciation (General Funds only)	\$421
Total Expenses	\$5,118
Revenue	-\$1,804
Net Result	\$3,314
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	180
Drug & Alcohol	0
ED	113
Mental Health	0
Non Admitted Patients	41
Sub-Acute Services - Admitted	57
Total	391
FTE BUDGET 2023-24	27

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,990
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$211
Total Expenses	\$12,201
Revenue	-\$984
Net Result	\$11,218
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,505
Sub-Acute Services - Admitted	0
Total	1,505
FTE BUDGET 2023-24	94

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$9,069
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$88
Depreciation (General Funds only)	\$701
Total Expenses	\$9,858
Revenue	-\$4,288
Net Result	\$5,570
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	360
Drug & Alcohol	0
ED	293
Mental Health	0
Non Admitted Patients	108
Sub-Acute Services - Admitted	59
Total	822
FTE BUDGET 2023-24	55

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$7,700
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$190
Depreciation (General Funds only)	\$528
Total Expenses	\$8,417
Revenue	-\$1,665
Net Result	\$6,752
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	296
Drug & Alcohol	0
ED	448
Mental Health	0
Non Admitted Patients	158
Sub-Acute Services - Admitted	208
Total	1,110

FTE BUDGET 2023-24	37
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,162
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$292
Total Expenses	\$3,454
Revenue	-\$1,379
Net Result	\$2,076
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	1
Mental Health	0
Non Admitted Patients	32
Sub-Acute Services - Admitted	64
Total	97
FTE BUDGET 2023-24	21

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

As this transition will take place across several years, figures listed in this schedule are currently unable to accurately be carried through from LHD budgets to each facility. Some facility figures will therefore be consolidated at a LHD level with investment allocation managed locally.

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$7,034
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3
Total Expenses	\$7,037
Revenue	-\$489
Net Result	\$6,548
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	946
Sub-Acute Services - Admitted	0
Total	946
FTE BUDGET 2023-24	47

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,128
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$377
Total Expenses	\$3,507
Revenue	-\$1,356
Net Result	\$2,150
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	9
Drug & Alcohol	0
ED	8
Mental Health	0
Non Admitted Patients	62
Sub-Acute Services - Admitted	0
Total	79
FTE BUDGET 2023-24	20

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,840
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$11
Depreciation (General Funds only)	\$1,383
Total Expenses	\$13,234
Revenue	-\$1,383
Net Result	\$11,851
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	870
Drug & Alcohol	0
ED	677
Mental Health	0
Non Admitted Patients	156
Sub-Acute Services - Admitted	142
Total	1,846
FTE BUDGET 2023-24	58

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,616
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$85
Depreciation (General Funds only)	\$412
Total Expenses	\$5,113
Revenue	-\$2,055
Net Result	\$3,057
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	213
Drug & Alcohol	0
ED	192
Mental Health	0
Non Admitted Patients	82
Sub-Acute Services - Admitted	0
Total	487

FTE BUDGET 2023-24	27
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$5,444
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$6
Depreciation (General Funds only)	\$528
Total Expenses	\$5,978
Revenue	-\$527
Net Result	\$5,450
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	326
Drug & Alcohol	0
ED	426
Mental Health	0
Non Admitted Patients	50
Sub-Acute Services - Admitted	45
Total	848
FTE BUDGET 2023-24	22

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$25,494
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$7
Depreciation (General Funds only)	\$2,028
Total Expenses	\$27,530
Revenue	-\$2,577
Net Result	\$24,952
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	1,803
Drug & Alcohol	0
ED	1,209
Mental Health	0
Non Admitted Patients	756
Sub-Acute Services - Admitted	172
Total	3,940
FTE BUDGET 2023-24	110

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,197
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$171
Total Expenses	\$2,368
Revenue	-\$818
Net Result	\$1,549
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	8
Mental Health	0
Non Admitted Patients	9
Sub-Acute Services - Admitted	0
Total	17
FTE BUDGET 2023-24	13

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$18,729
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$401
Depreciation (General Funds only)	\$17
Total Expenses	\$19,148
Revenue	-\$3,382
Net Result	\$15,766
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	477
Sub-Acute Services - Admitted	0
Total	477
FTE BUDGET 2023-24	65

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$3,633
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$3,633
Revenue	-\$8
Net Result	\$3,625
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	41

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$41,305
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$236
Depreciation (General Funds only)	\$7
Total Expenses	\$41,548
Revenue	-\$3,373
Net Result	\$38,174
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	9,735
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	9,735
FTE BUDGET 2023-24	261

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$25,755
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$457
Total Expenses	\$26,212
Revenue	-\$2,403
Net Result	\$23,809
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	153
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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$6,259
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$11
Total Expenses	\$6,270
Revenue	-\$62
Net Result	\$6,208
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	44

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$51,571
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$585
Total Expenses	\$52,156
Revenue	-\$653
Net Result	\$51,503
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	1,557
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	1,557
FTE BUDGET 2023-24	377

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$12,844
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$19
Total Expenses	\$12,863
Revenue	-\$632
Net Result	\$12,231
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	14,460
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	14,460
FTE BUDGET 2023-24	90

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,380
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$11,380
Revenue	-\$580
Net Result	\$10,800
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	2,384
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	2,384
FTE BUDGET 2023-24	86

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$28,185
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$135
Total Expenses	\$28,321
Revenue	-\$1,424
Net Result	\$26,896
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	6,647
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	6,647

FTE BUDGET 2023-24	185
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$5,345
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$32
Total Expenses	\$5,376
Revenue	-\$153
Net Result	\$5,223
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	44

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$8,374
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$8,374
Revenue	-\$768
Net Result	\$7,605
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	31

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	-\$836
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$27
Total Expenses	-\$808
Revenue	-\$138
Net Result	-\$947
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	15

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$6,089
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,858
Total Expenses	\$7,947
Revenue	\$37
Net Result	\$7,984
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	22

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,004
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,004
Revenue	-\$721
Net Result	\$1,283
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	13

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,923
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$4,382
Total Expenses	\$9,304
Revenue	-\$51
Net Result	\$9,253
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	15

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$9,381
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$97
Depreciation (General Funds only)	\$1
Total Expenses	\$9,479
Revenue	-\$356
Net Result	\$9,123
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	41

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$25,536
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	-\$1,125
Depreciation (General Funds only)	\$4,236
Total Expenses	\$28,648
Revenue	-\$13,821
Net Result	\$14,827
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	130

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$148,283
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$249
Depreciation (General Funds only)	\$5,488
Total Expenses	\$154,020
Revenue	-\$10,166
Net Result	\$143,854
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	16,591
Drug & Alcohol	0
ED	5,117
Mental Health	0
Non Admitted Patients	2,034
Sub-Acute Services - Admitted	913
Total	24,656
FTE BUDGET 2023-24	674

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$8,534
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,152
Total Expenses	\$9,686
Revenue	-\$235
Net Result	\$9,451
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	56

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2023-24 BUDGET ALLOCATION



The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$13,972
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$4,063
Total Expenses	\$18,035
Revenue	-\$215
Net Result	\$17,820
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	-

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,085
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$84
Total Expenses	\$1,169
Revenue	\$0
Net Result	\$1,169
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	-

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,066
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,066
Revenue	-\$15
Net Result	\$2,051
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	11

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$53,050
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$53,050
Revenue	-\$5,090
Net Result	\$47,960
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	-

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The following information is provided in respect to the budget and activity requirements for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	-\$25,135
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,832
Total Expenses	-\$19,303
Revenue	-\$958,489
Net Result	-\$977,791
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	383
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$161,796
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$161,796
Revenue	\$0
Net Result	\$161,796
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	17,136
Drug & Alcohol	191
ED	5,605
Mental Health	0
Non Admitted Patients	9,275
Sub-Acute Services - Admitted	1,571
Total	33,779
FTE BUDGET 2023-24	-

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,734
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1
Total Expenses	\$4,735
Revenue	-\$12
Net Result	\$4,723
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	29

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,904
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$130
Depreciation (General Funds only)	\$156
Total Expenses	\$2,190
Revenue	-\$207
Net Result	\$1,984
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	19
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This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2023-24. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$11,526
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$93
Depreciation (General Funds only)	\$0
Total Expenses	\$11,619
Revenue	-\$117
Net Result	\$11,502
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	42
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$4,052
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$4,052
Revenue	-\$786
Net Result	\$3,266
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	34

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$2,843
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$6
Total Expenses	\$2,849
Revenue	-\$14
Net Result	\$2,834
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	21

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$13,433
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$589
Depreciation (General Funds only)	\$19
Total Expenses	\$14,040
Revenue	-\$794
Net Result	\$13,246
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	102
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$945
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$945
Revenue	-\$9
Net Result	\$936
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	2

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$762
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$762
Revenue	-\$2
Net Result	\$760
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	5

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$54,181
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$50
Depreciation (General Funds only)	\$599
Total Expenses	\$54,830
Revenue	-\$97
Net Result	\$54,732
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	121
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$15,261
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$108
Total Expenses	\$15,386
Revenue	-\$1,851
Net Result	\$13,535
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	158

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$109,816
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1,951
Depreciation (General Funds only)	\$1,517
Total Expenses	\$113,284
Revenue	-\$9,847
Net Result	\$103,437
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	16,899
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	7,015
Sub-Acute Services - Admitted	0
Total	23,914
FTE BUDGET 2023-24	303

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,867
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$4,616
Depreciation (General Funds only)	\$0
Total Expenses	\$6,484
Revenue	-\$4,075
Net Result	\$2,409
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2023-24	36
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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,142
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,142
Revenue	-\$3
Net Result	\$1,139
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	7

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,786
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$125
Total Expenses	\$1,912
Revenue	-\$17
Net Result	\$1,895
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	1

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$753
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$410
Depreciation (General Funds only)	\$0
Total Expenses	\$1,163
Revenue	-\$309
Net Result	\$854
State Price	\$ 5,207

ACTIVITY TARGETS 2023-24

	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	12

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