

**Medical Services** 

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	\$6,383
People receive high-quality, safe care in our hospitals	\$0,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED Montal Haalth	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	1

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).



**Armidale Hospital** 

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	\$78,973
People receive high-quality, safe care in our hospitals	\$10,010
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volume (NWAU23)
Acute	7,818
Drug & Alcohol	0
ED	2,445
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	1,802 360
Total	12,425
FTE BUDGET 2023-24	37

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**Tamworth Hospital** 

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	\$218,535
People receive high-quality, safe care in our hospitals	φ <u>2</u> 10,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	24,703
Drug & Alcohol	0
ED	5,642
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	4,251 1,908
Total	36,504
	1,02
FTE BUDGET 2023-24	

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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

Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**Belmont Hospital** 

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	\$80,496
People receive high-quality, safe care in our hospitals	<i>QOO</i> , 100
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	8,570
Drug & Alcohol	0
ED	3,704
Mental Health	0
Non Admitted Patients	1,471
Sub-Acute Services - Admitted Total	1,891 15,637
l'Oldi	15,637
FTE BUDGET 2023-24	42

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).



#### Integration & Partnerships

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	\$908
People receive high-quality, safe care in our hospitals	φ300
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,3
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

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John Hunter Hospital

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	\$719,509
People receive high-quality, safe care in our hospitals	ψ/13,503
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun
	(NWAU23)
Acute	77,220
Drug & Alcohol	0
Drug & Alcohol ED	0 12,142
Drug & Alcohol ED Mental Health	0 12,142 0
Drug & Alcohol ED Mental Health Non Admitted Patients	0 12,142 0 19,227
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	0 12,142 0 19,227 4,225
Drug & Alcohol ED Mental Health Non Admitted Patients	0 12,142 0 19,227

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#### Mater Payroll Recovery

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**

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	
People receive timely emergency care People receive high-quality, safe care in our hospitals	
People receive high-quality, safe care in our hospitals	
	\$12,316
An a sector sector sector sector sector sector sector and sector and the sector s	φ12,010
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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**Maitland Hospital** 

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	\$174,526
People receive high-quality, safe care in our hospitals	¢111,020
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	20,681
Drug & Alcohol	0
ED Mantel Llag Mb	6,956
Mental Health Non Admitted Patients	0 3,649
Sub-Acute Services - Admitted	598
Fotal	31,884

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Kurri Kurri Hospital

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	\$26,152
People receive high-quality, safe care in our hospitals	φ20,102
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	2,761
Drug & Alcohol	0
ED	262
Mental Health Non Admitted Patients	0 139
Non Admitted Patients Sub-Acute Services - Admitted	1,925
Total	5,086
FTE BUDGET 2023-24	1

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#### **JHH Acute Networks**

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	\$554
People receive high-quality, safe care in our hospitals	ψ004
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$554
Total Expenses	<b>4004</b>
Revenue	-\$120
Net Result	\$435
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
	0
Total	

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**Clinical Operations** 

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**

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 Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price ACTIVITY TARGETS 2023-24	\$1,102 \$0 \$0 \$2 \$1,104 -\$16 \$1,088
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 Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price	\$0 \$0 \$2 \$1,104 -\$16
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price	\$0 \$0 \$2 \$1,104 -\$16
Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses Revenue Net Result State Price	\$0 \$0 \$2 \$1,104 -\$16
experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price	\$0 \$2 \$1,104 -\$16
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price	\$0 \$2 \$1,104 -\$16
Depreciation (General Funds only) Total Expenses Revenue Net Result State Price	\$2 \$1,104 -\$16
Total Expenses Revenue Net Result State Price	\$1,104 -\$16
Revenue Net Result State Price	-\$16
Net Result State Price	
State Price	\$1,088
ACTIVITY TARGETS 2023-24	\$ 5,2
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol ED	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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**Acute Pharmacy** 

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 v	vellbeing
People receive timely emergency care	\$613
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health or experiences	putcomes and
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$613
Total Expenses	\$013
Revenue	\$0
Net Result	\$613
State Price	\$ 5,3
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted Total	0
	U
FTE BUDGET 2023-24	
TE BUDGET 2023-24	

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**Cancer Services** 

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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	\$2,522
People receive high-quality, safe care in our hospitals	Ψ2,022
Dur people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0 0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Fotal	0

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**Imaging Service** 

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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	\$38,995
People receive high-quality, safe care in our hospitals	\$00,000
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$806
Depreciation (General Funds only)	\$9,473
Total Expenses	\$49,274
	ψ <del>1</del> 3,274
Revenue	-\$35,745
Net Result	\$13,529
State Price	\$ 5,2
	, -,
ACTIVITY TARGETS 2023-24	
	Target Volur
Acute	(NWAU23)
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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**Oral Health** 

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# **INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24**

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	\$36,557
People receive high-quality, safe care in our hospitals	<i>\$66,667</i>
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
spenences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$634
Total Expenses	\$37,192
	<b>\$57,152</b>
Revenue	-\$3,159
Net Result	\$34,032
State Price	\$ 5.2
	0,2
ACTIVITY TARGETS 2023-24	
	Target Volun
Acute	(NWAU23)
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	6,637
Sub-Acute Services - Admitted	0
Total	6,637

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#### Tomaree

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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	\$12,810
People receive high-quality, safe care in our hospitals	φ12,010
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun
Acute	(NWAU23) 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	
FTE BUDGET 2023-24	

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Wallsend Aged Care

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## **INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-24**

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	\$8,373
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	\$8,373
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and	\$8,373
Our people and systems are continuously improving to deliver the best health outcomes and	ψ0,010
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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**Community Chronic and Aged Care** 

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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	\$24,911
People receive high-quality, safe care in our hospitals	φ <u>2</u> 1,0 1 1
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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 Mental Health	0
Non Admitted Patients	4,532
Sub-Acute Services - Admitted	0
Fotal	4,532

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

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**Community Allied Health** 

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	\$9,737
People receive high-quality, safe care in our hospitals	ψ0,101
Dur people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum
	(NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Fotal	0

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**GNC Executive** 

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	\$13,346
People receive high-quality, safe care in our hospitals	\$10,040
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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).



Singleton

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	\$21,589
People receive high-quality, safe care in our hospitals	φ21,000
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$33
Depreciation (General Funds only)	\$1,644
Total Expenses	\$23,266
Total Expenses	\$23,200
Revenue	-\$2,916
Net Result	\$20,350
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur
Asuta	(NWAU23)
Acute Drug & Alcohol	2,224 0
ED	1,715
Mental Health	0
Non Admitted Patients	345
Sub-Acute Services - Admitted	85
Total	4,368
FTE BUDGET 2023-24	1

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).



Cessnock

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	\$29,522
People receive high-quality, safe care in our hospitals	ψ29,522
Dur people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$1,851
Fotal Expenses	\$31,390
Revenue	-\$1,817
Net Result	\$29,573
State Price	<b>6</b> 50
	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	3,187
Drug & Alcohol	0
ED	2,019
Mental Health	0
Non Admitted Patients	1,105
Sub-Acute Services - Admitted	266
Fotal	6,577

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

Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



#### Dungog

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	\$3,535
People receive high-quality, safe care in our hospitals	ψ0,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	285
Drug & Alcohol	0
ED	227
Mental Health	0
Non Admitted Patients	7
Sub-Acute Services - Admitted	45 564
Total	564
FTE BUDGET 2023-24	

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).



**Lower Hunter Sector Services** 

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	\$7,066
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses Depreciation (General Funds only)	\$0 \$2
Total Expenses	\$7,068
Revenue	\$65
Net Result	\$7,133
State Price	\$ 5,207
ACTIVITY TARGETS 2023-24	
	Target Volume (NWAU23)
Acute Drug & Alcohol ED	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted Total	0 0
FTE BUDGET 2023-24	24

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).



Lower Hunter Community Health

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	, <i>, , ,</i>
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$4,757
People receive high-quality, safe care in our hospitals	φ4,757
Dur people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$21
Fotal Expenses	\$4,786
Revenue	-\$1,126
revenue	-91,120
let Result	\$3,660
State Price	\$ 5,3
	φ 5,
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,141
Sub-Acute Services - Admitted	0
Fotal	1,141

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

Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**Hunter Valley Sector Services** 

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	\$1,356
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
ACTIVITY TARGETS 2023-24	Target Volum (NWAU23)
Acute	-
Acute Drug & Alcohol	(NWAU23) 0 0
Acute Drug & Alcohol ED	(NWAU23) 0 0 0
Acute Drug & Alcohol	(NWAU23) 0 0
Acute Drug & Alcohol ED Mental Health	(NWAU23) 0 0 0 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23) 0 0 0 0 0 0

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).



Kurri Kurri and Cessnock Community Health

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	\$2,698
People receive high-quality, safe care in our hospitals	φ2,000
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2
Fotal Expenses	\$2,700
	,,.
Revenue	-\$601
Net Result	\$2,098
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	0
	0
Fotal	U

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).



#### **Muswellbrook Hospital**

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	\$19,907
People receive high-quality, safe care in our hospitals	¢,
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum
Acute	(NWAU23) 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	

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



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	\$11,213
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses Depreciation (General Funds only)	\$30 \$846
Total Expenses	\$12,090
Revenue	-\$1,465
Net Result	\$10,624
State Price	\$ 5,207
ACTIVITY TARGETS 2023-24	
	Target Volume (NWAU23)
Acute Drug & Alcohol ED	995 0 688
Mental Health Non Admitted Patients	0 105
Sub-Acute Services - Admitted Total	68 1,856
FTE BUDGET 2023-24	57

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

Scone



#### Denman

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	\$3,188
People receive high-quality, safe care in our hospitals	ψ0,100
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	53 0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	53
FTE BUDGET 2023-24	

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).



#### Merriwa

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	\$3,765
People receive high-quality, safe care in our hospitals	ψ0,700
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	116
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	116
FTE BUDGET 2023-24	

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).



Murrurrundi

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	\$2,830
People receive high-quality, safe care in our hospitals	ψ2,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
	φ 0,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	83
Drug & Alcohol	0
ED	164
Mental Health	0
Non Admitted Patients	1
Sub-Acute Services - Admitted	0
Total	248

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).



Hunter Valley Community Health

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	\$12,551
People receive high-quality, safe care in our hospitals	ψ12,001
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$230
Depreciation (General Funds only)	\$12
Total Expenses	\$12,794
Revenue	-\$4,796
Vevenue	-\$4,730
Net Result	\$7,997
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (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	1

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



Forster

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	\$2,163
People receive high-quality, safe care in our hospitals	Ψ2,100
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	386
Sub-Acute Services - Admitted	0 386
Total	

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).



#### Wingham

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	\$10,851
People receive high-quality, safe care in our hospitals	φ10,001
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5.2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
	0
Drug & Alcohol	ŏ
Drug & Alcohol ED	0
Drug & Alcohol ED Mental Health	0
Drug & Alcohol ED	
Drug & Alcohol ED Mental Health Non Admitted Patients	0 166
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	0 166 891

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).



Gloucester

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	\$11,887
People receive high-quality, safe care in our hospitals	φ11,007
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
Acute	Target Volun (NWAU23) 1,288
	(NWAU23)
Acute Drug & Alcohol ED	(NWAU23) 1,288 0 362
Acute Drug & Alcohol ED Mental Health	(NWAU23) 1,288 0 362 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23) 1,288 0 362 0 292
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23) 1,288 0 362 0 292 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	1,288 0 362 0 292

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).



**Gloucester NH** 

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	-\$5
People receive high-quality, safe care in our hospitals	-40
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (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	

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).



Bulahdelah

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	\$1,854
People receive high-quality, safe care in our hospitals	ψ1,004
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	186
Sub-Acute Services - Admitted	0 186
Total	186

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).



**Taree Primary and Community Health** 

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	\$8,656
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses Depreciation (General Funds only)	\$9 \$4
Total Expenses	\$8,669
Revenue	-\$447
Net Result	\$8,222
State Price	\$ 5,207
ACTIVITY TARGETS 2023-24	
	Target Volume (NWAU23)
Acute Drug & Alcohol ED	0 0 0 0
Mental Health Non Admitted Patients	0 1,386
Sub-Acute Services - Admitted Total	0 1,386
FTE BUDGET 2023-24	75

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).



Boggabri

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	\$4,120
People receive high-quality, safe care in our hospitals	φ4,120
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
	L
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
	- · · · · · · · · · · · · · · · · · · ·
Acute	84
Drug & Alcohol	0
Drug & Alcohol ED	0 101
Drug & Alcohol ED Mental Health	0 101 0
Drug & Alcohol ED Mental Health Non Admitted Patients	0 101
Drug & Alcohol ED Mental Health	0 101 0 65
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	0 101 0 65 0

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).



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	\$24,615
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses Depreciation (General Funds only)	\$27 \$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 Drug & Alcohol ED	1,409 0 1,241
Mental Health Non Admitted Patients	0 767
Sub-Acute Services - Admitted Total	93 3,510
FTE BUDGET 2023-24	117

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

Moree



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	\$4,766
People receive high-quality, safe care in our hospitals	φ4,700
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	81
Drug & Alcohol	0
ED	168
Mental Health	0
Non Admitted Patients	62
Sub-Acute Services - Admitted	17
Total	328

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).



### Narrabri

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	\$17,241
People receive high-quality, safe care in our hospitals	ψ17,241
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	1,050
Drug & Alcohol	0
ED	709
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	554 114
Total	2,428
	2,420
FTE BUDGET 2023-24	

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).



### Bingara

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	\$4,635
People receive high-quality, safe care in our hospitals	ψ+,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (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	

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).



### Warialda

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	\$4,646
People receive high-quality, safe care in our hospitals	φ-1,0-10
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$61
Depreciation (General Funds only)	\$400
Total Expenses	\$5,106
Total Expenses	\$5,106
Revenue	-\$1,848
Net Result	\$3,258
State Price	\$ 5.2
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun
Acute	(NWAU23) 221
Drug & Alcohol	0
ED	141
Mental Health	0
Non Admitted Patients	58
Sub-Acute Services - Admitted	11
Total	432
FTE BUDGET 2023-24	

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).



### **Mehi Sector Executive**

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	\$848
People receive high-quality, safe care in our hospitals	φυτο
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
ACTIVITY TARGETS 2023-24	
Acute	(NWAU23)
Acute Drug & Alcohol	(NWAU23) 0 0
Acute Drug & Alcohol ED	(NWAU23) 0 0 0
Acute Drug & Alcohol ED Mental Health	(NWAU23) 0 0 0 0 0
Acute Drug & Alcohol ED	(NWAU23) 0 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	0 0 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23) 0 0 0 0 0 0 0

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

-



**Drug and Alcohol** 

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	\$27,788
People receive high-quality, safe care in our hospitals	¢27,700
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	2,091
ED Mental Health	0
Non Admitted Patients	442
Sub-Acute Services - Admitted	0
Fotal	2,533

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).



#### Barraba

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	\$5,008
People receive high-quality, safe care in our hospitals	ψ0,000
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
ACTIVITY TARGETS 2023-24	Target Volur (NWAU23)
ACTIVITY TARGETS 2023-24 Acute	
	(NWAU23) 223 0
Acute Drug & Alcohol ED	(NWAU23) 223 0 249
Acute Drug & Alcohol ED Mental Health	(NWAU23) 223 0 249 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23) 223 0 249 0 123
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23) 223 0 249 0 123 35
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23) 223 0 249 0 123

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).



Gunnedah

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	\$14,749
People receive high-quality, safe care in our hospitals	\$14,749
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	
Slate Fille	\$ 5,2
ACTIVITY TARGETS 2023-24	\$ 5,2
	\$ 5,2 Target Volum (NWAU23)
ACTIVITY TARGETS 2023-24 Acute	Target Volu (NWAU23 781
ACTIVITY TARGETS 2023-24 Acute Drug & Alcohol	Target Volu (NWAU23) 781 0
ACTIVITY TARGETS 2023-24 Acute Drug & Alcohol ED	Target Volu (NWAU23) 781 0 970
ACTIVITY TARGETS 2023-24 Acute Drug & Alcohol ED Mental Health	Target Volui (NWAU23) 781 0 970 0
ACTIVITY TARGETS 2023-24 Acute Drug & Alcohol ED Mental Health Non Admitted Patients	Target Volui (NWAU23) 781 0 970 0 391
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	Target Volu (NWAU23) 781 0 970 0 391 201
ACTIVITY TARGETS 2023-24 Acute Drug & Alcohol ED Mental Health Non Admitted Patients	Target Volur (NWAU23) 781 0 970 0 391

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).



Walcha

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	\$4,677
People receive high-quality, safe care in our hospitals	φ-1,077
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
	ψ 0,2
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	180
Drug & Alcohol	0
ED Mental Health	113 0
Non Admitted Patients	41
Sub-Acute Services - Admitted	57
Total	391

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).



**Tamworth Community Health** 

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	\$11,990
People receive high-quality, safe care in our hospitals	
Dur people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
	ψ 0,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	1,505
Sub-Acute Services - Admitted	0
Fotal	1,505
TE BUDGET 2023-24	

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).



Manilla

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	\$9,069
People receive high-quality, safe care in our hospitals	\$9,009
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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,
	φ 3,
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	
Acute Drug & Alcohol	(NWAU23
Drug & Alcohol ED	(NWAU23 360
Drug & Alcohol ED Mental Health	(NWAU23 360 0 293 0
Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23 360 0 293 0 108
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23 360 0 293 0 108 59
Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23 360 0 293 0 108

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).



### Quirindi

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	\$7,700
People receive high-quality, safe care in our hospitals	φ1,100
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	296
Drug & Alcohol	0
ED Mantal Llag Mb	448
Mental Health Non Admitted Patients	0 158
Sub-Acute Services - Admitted	208
Total	1,110
FTE BUDGET 2023-24	

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).



Werris Creek

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	\$3,162
People receive high-quality, safe care in our hospitals	ψ0,102
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$292
	\$0.454
Total Expenses	\$3,454
Revenue	-\$1,379
Net Result	\$2,076
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED	
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	32 64
	97
	31
Total	

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).



**Armidale Community Health** 

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 ED	0
Mental Health	0
Non Admitted Patients	946
Sub-Acute Services - Admitted	0
Total	946

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).



Emmaville

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	\$3,128
People receive high-quality, safe care in our hospitals	ψ0,120
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$377
Total Expenses	\$3,507
Revenue	-\$1,356
IVEAGUNG	-\$1,000
Net Result	\$2,150
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
	9
Acute	-
Acute Drug & Alcohol	0
Drug & Alcohol ED	0 8
Drug & Alcohol ED Mental Health	8 0
Drug & Alcohol ED Mental Health Non Admitted Patients	8 0 62
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	8 0 62 0
Drug & Alcohol ED Mental Health Non Admitted Patients	8 0 62
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	8 0 62 0

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).



**Glen Innes** 

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	\$11,840
People receive high-quality, safe care in our hospitals	\$11,040
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	870
Drug & Alcohol	0
ED	677
Mental Health	0
Non Admitted Patients	156
Sub-Acute Services - Admitted	142
	1,846
Total	1,040

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).



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 Restricted Financial Asset Expenses	\$0 \$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 Drug & Alcohol ED	213 0 192
Mental Health Non Admitted Patients	0 82
Sub-Acute Services - Admitted Total	0 487
FTE BUDGET 2023-24	27

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).



Tenterfield

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	\$5,444
People receive high-quality, safe care in our hospitals	φ0,444
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volu
	(NWAU23)
Aquto	326
Acute Drug & Alcohol	326 0
Acute Drug & Alcohol ED	
Drug & Alcohol	0
Drug & Alcohol ED	0 426
Drug & Alcohol ED Mental Health	0 426 0
Drug & Alcohol ED Mental Health Non Admitted Patients	0 426 0 50
Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	0 426 0 50 45

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).



Inverell

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	\$25,494
People receive high-quality, safe care in our hospitals	Ψ20,404
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	1,803
Drug & Alcohol	0
ED	1,209
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	756 172
Total	3,940
FTE BUDGET 2023-24	1

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).



Tingha

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	\$2,197
People receive high-quality, safe care in our hospitals	ψ2,107
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
	8
ED	-
ED Mental Health	0
ED Mental Health Non Admitted Patients	0 9
ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	0
ED Mental Health Non Admitted Patients	0 9 0

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).



**Rural and Regional Networks** 

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	\$18,729
People receive high-quality, safe care in our hospitals	ψ10,720
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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.
	\$5,
ACTIVITY TARGETS 2023-24	
ACTIVITY TARGETS 2023-24	Target Volu
	(NWAU23
Acute	
	(NWAU23 0
Acute Drug & Alcohol	(NWAU23 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23 0 0 0 0 0 477
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23 0 0 0 0 477 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23 0 0 0 0 0 477

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).



**Aboriginal Health** 

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	\$3,633
People receive high-quality, safe care in our hospitals	\$0,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum
	(NWAU23)
Acute	0
Drug & Alcohol	0
ED Montol Hoolth	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	4

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).



Mater Hospital Mental Health

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	\$41,305
People receive high-quality, safe care in our hospitals	φ+1,000
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$236
Depreciation (General Funds only)	\$7
Total Expenses	\$41,548
	, et ajo et a
Revenue	-\$3,373
Net Result	\$38,174
State Price	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	9,735
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	9,735

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).



**Morriset Hospital** 

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	\$25,755
People receive high-quality, safe care in our hospitals	, .,
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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 Martal I I a alth	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	153
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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).

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

Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**Mental Health Nursing Administration** 

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	\$6,259
People receive high-quality, safe care in our hospitals	ψ0,209
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$11
Total Expenses	\$6,270
	<b>v</b> 0j210
Revenue	-\$62
Net Result	\$6,208
State Price	\$ 5,
	φ 0,
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted Total	0
FTE BUDGET 2023-24	

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).



**Greater Newcastle Community Health** 

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	\$51,571
People receive high-quality, safe care in our hospitals	ψ51,571
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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,
ACTIVITY TARGETS 2023-24	
	Target Volu
Acute	(NWAU23
Drug & Alcohol	0
ED	0
Mental Health	1,557
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	1,557

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).



**Hunter Valley Mental Health** 

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	\$12,844
People receive high-quality, safe care in our hospitals	¢12,011
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$19
Fotal Expenses	\$12,863
Revenue	-\$632
Net Result	\$12,231
State Price	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volume (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	14,460 0
Sub-Acute Services - Admitted	0
Fotal	14,460
TE BUDGET 2023-24	9

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

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Lower Mid North Coast Mental Health

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	\$11,380
People receive high-quality, safe care in our hospitals	φ11,500
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	2,384
Non Admitted Patients	0
Sub-Acute Services - Admitted Total	0
	2,384

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).



**New England Mental Health** 

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	\$28,185
People receive high-quality, safe care in our hospitals	φ20,100
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health Non Admitted Patients	6,647
Sub-Acute Services - Admitted	0
Total	6,647
FTE BUDGET 2023-24	18

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

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**Mental Health Allied Health** 

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	\$5,345
People receive high-quality, safe care in our hospitals	φ0,040
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$32
	¢5 070
Total Expenses	\$5,376
Revenue	-\$153
Net Result	\$5,223
State Price	\$ 5,2
	ψ 0,
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients Sub-Acute Services - Admitted	0
Sub-Acute Services - Admitted	0
l'Oldi	0
FTE BUDGET 2023-24	

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).



### **Mental Health Medical**

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	\$8,374
People receive high-quality, safe care in our hospitals	¢e,er i
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
ACTIVITY TARGETS 2023-24	Target Volu (NWAU23)
Acute	
Acute Drug & Alcohol	(NWAU23) 0 0
Acute Drug & Alcohol ED	(NWAU23) 0 0 0
Acute Drug & Alcohol ED Mental Health	(NWAU23) 0 0 0 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	(NWAU23) 0 0 0 0 0 0
Acute Drug & Alcohol ED Mental Health	(NWAU23) 0 0 0 0 0
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	(NWAU23) 0 0 0 0 0 0 0

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.

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#### **Mental Health Executive**

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	-\$836
People receive high-quality, safe care in our hospitals	-0000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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



#### **Mental Health Finance**

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	\$6,089
People receive high-quality, safe care in our hospitals	\$0,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
	0
Fotal	

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



#### **MH Quality Safety and Experience**

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	\$2,004
People receive high-quality, safe care in our hospitals	ψ2,004
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Montol Haalth	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

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



#### **MH Corporate Services**

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	\$4,923
People receive high-quality, safe care in our hospitals	ψ4,525
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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



**Allied Health** 

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	\$9,381
People receive high-quality, safe care in our hospitals	ψ9,001
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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).



**Corporate Services** 

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**

	\$25,536 \$0 -\$1,125 \$4,236
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 Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	\$0 -\$1,125
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses  Revenue  Net Result  State Price  ACTIVITY TARGETS 2023-24  Ta  Acute Drug & Alcohol ED Mental Health Non Admitted Patients	\$0 -\$1,125
Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	\$0 -\$1,125
experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	-\$1,125
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Price State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	-\$1,125
Depreciation (General Funds only) Total Expenses Revenue Net Result State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	
Total Expenses Revenue Net Result State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	\$4 236
Revenue	ψ-1,200
Net Result       State Price       ACTIVITY TARGETS 2023-24       Ta       Acute       Drug & Alcohol       ED       Mental Health       Non Admitted Patients	\$28,648
State Price \$ ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	-\$13,821
ACTIVITY TARGETS 2023-24 Ta Acute Drug & Alcohol ED Mental Health Non Admitted Patients	\$14,827
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	5,20
Acute Drug & Alcohol ED Mental Health Non Admitted Patients	
Drug & Alcohol ED Mental Health Non Admitted Patients	
ED Mental Health Non Admitted Patients	get Volume NWAU23)
Mental Health Non Admitted Patients	
Non Admitted Patients	NWAU23) 0 0
	NWAU23) 0 0 0
Sub-Acule Services - Admilled	NWAU23) 0 0 0 0 0
Total	NWAU23) 0 0 0 0 0 0
FTE BUDGET 2023-24	NWAU23) 0 0 0 0 0

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).



#### Manning Base Hospital

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	\$148,283
People receive high-quality, safe care in our hospitals	ψ140,200
Dur people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$249
Depreciation (General Funds only)	\$5,488
Fotal Expenses	\$154,020
Revenue	-\$10,166
Net Result	\$143,854
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum
Acute	(NWAU23) 16,591
Drug & Alcohol	0
ED	5,117
Mental Health	0
Non Admitted Patients	2,034
Sub-Acute Services - Admitted	913
Fotal	24,656

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).



**HNE Engineering and Maintenance** 

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	\$8,534
People receive high-quality, safe care in our hospitals	\$0,00 T
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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 Sub-Acute Services - Admitted	0
Sub-Acute Services - Admitted	0
FTE BUDGET 2023-24	56

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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Mater PPP

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	\$13,972
People receive high-quality, safe care in our hospitals	ψ10,07Z
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
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	\$ 5,2
	<del>,</del>
ACTIVITY TARGETS 2023-24	
	Target Volum
	(NWAU23)
Acute Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
	0
Total	
FTE BUDGET 2023-24	

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).



**Capital Works** 

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	\$1,085
People receive high-quality, safe care in our hospitals	\$1,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$84
	<b>01 100</b>
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 Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	-

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).



#### **Capital Works Executive**

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	\$2,066
People receive high-quality, safe care in our hospitals	ψ2,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum
	(NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	· ·

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).



#### **District Commitments**

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	\$53,050
People receive high-quality, safe care in our hospitals	\$00,000
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

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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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



Consolidation

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	-\$25,135
People receive high-quality, safe care in our hospitals	-\$20,100
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,832
Total Expenses	-\$19,303
	-\$19,505
Revenue	-\$958,489
Net Result	-\$977,791
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
SUD AOUTO SON/1000 Admitted	0
Sub-Acute Services - Admitted	
Total	U

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).



**Newcastle Calvary Mater** 

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	\$161,796
People receive high-quality, safe care in our hospitals	· · / · ·
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volum
Acute	(NWAU23) 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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**Clinical Governance** 

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	\$4,734
People receive high-quality, safe care in our hospitals	ψ+,754
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volur (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Nental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**Communication and Stakeholder Engagement** 

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	\$1,904
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol ED	0
ED Mental Health	
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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).



#### **Nursing and Midwifery**

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**

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
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	\$11,526
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and	\$11,526
Our people and systems are continuously improving to deliver the best health outcomes and	ψ11,020
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volu (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



**Multicultural Health** 

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	\$4,052
People receive high-quality, safe care in our hospitals	φ4,002
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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 Figures included in this schedule do not include 2023-2024 stimulus funding in response to the COVID-19 pandemic.



Infection Control

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	\$2,843
People receive high-quality, safe care in our hospitals	¢2,010
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	
FIE BUDGET 2023-24	

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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**Population Health Planning and Performance** 

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	\$13,433
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 Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted Total	0
FTE BUDGET 2023-24	102
	102

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).



**Clinical Services, Nursing and Midwifery Executive** 

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	\$945
People receive high-quality, safe care in our hospitals	,
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Provision for Specific Initiatives Restricted Financial Asset Expenses	
·	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$945
Revenue	-\$9
Net Result	\$936
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Marstall La shit	0
Mental Health Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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).



**Planning and Performance** 

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	\$762
People receive high-quality, safe care in our hospitals	¢, 02
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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#### Information Technology

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	\$54,181
People receive high-quality, safe care in our hospitals	φ04,101
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum
	(NWAU23)
	0
Drug & Alcohol ED	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	1:

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Workforce

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	\$15,261
People receive high-quality, safe care in our hospitals	ψ10,201
Our people and systems are continuously improving to deliver the best health outcomes and	
experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$108
Total Expenses	\$15,386
	<b>\$10,000</b>
Revenue	-\$1,851
Net Result	\$13,535
State Price	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volun
	(NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

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**Children Young People and Families** 

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	\$109,816
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$0 \$1,951 \$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 Drug & Alcohol ED Mental Health	16,899 0 0 0
Non Admitted Patients Sub-Acute Services - Admitted Total	7,015 0 23,914
	23,314

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**Partnerships Innovation and Research** (including Research Ethics Governance Office, Health Research Translation Centre,

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	\$1,867
People receive high-quality, safe care in our hospitals	ψ1,007
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,2
ACTIVITY TARGETS 2023-24	
	Target Volu (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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**Internal Audit** 

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	\$1,142
People receive high-quality, safe care in our hospitals	ψ1,142
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
	ţ.
Total Expenses	\$1,142
	-
Revenue	-\$3
Net Result	\$1,139
State Price	\$ 5,3
	φ 0,
ACTIVITY TARGETS 2023-24	
	Target Volu
Acute	(NWAU23
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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**Chief Executive** 

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	\$1,786
People receive high-quality, safe care in our hospitals	\$1,700
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$125
	¢4.040
Total Expenses	\$1,912
Revenue	-\$17
Net Result	\$1,895
State Price	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2023-24	

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**Research and Innovation** 

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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	\$753
People receive high-quality, safe care in our hospitals	ψ/ 55
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
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	\$ 5,20
ACTIVITY TARGETS 2023-24	
	Target Volum (NWAU23)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	U

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