



The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('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	\$863,213
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	\$11,721
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$40,461
Total Expenses	\$919,718
Revenue	\$891,712
Net Result	\$28,006
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	73,363
Drug & Alcohol	3,310
ED	21,072
Mental Health	12,955
Non Admitted Patients	26,568
Sub-Acute Services - Admitted	10,913
Total	148,181
FTE BUDGET 2020-21	5,456

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	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$503,537
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	\$6,864
Restricted Financial Asset Expenses	\$2,531
Depreciation (General Funds only)	\$23,694
Total Expenses	\$536,626
Revenue	\$522,183
Net Result	\$14,443
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	52,532
Drug & Alcohol	1,794
ED	11,045
Mental Health	5,809
Non Admitted Patients	14,198
Sub-Acute Services - Admitted	2,326
Total	87,704
FTE BUDGET 2020-21	3,195

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$24,204
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	\$330
Restricted Financial Asset Expenses	\$122
Depreciation (General Funds only)	\$1,139
Total Expenses	\$25,795
Revenue	\$25,101
Net Result	\$694
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	19
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,531
Sub-Acute Services - Admitted	3,355
Total	4,905
FTE BUDGET 2020-21	154

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2020-21 BUDGET ALLOCATION

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$17,896
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	\$244
Restricted Financial Asset Expenses	\$90
Depreciation (General Funds only)	\$842
Total Expenses	\$19,072
Revenue	\$18,559
Net Result	\$513
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	317
Drug & Alcohol	0
ED	0
Mental Health	243
Non Admitted Patients	1,902
Sub-Acute Services - Admitted	835
Total	3,297
FTE BUDGET 2020-21	114

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$280,854
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	\$3,828
Restricted Financial Asset Expenses	\$1,412
Depreciation (General Funds only)	\$13,216
Total Expenses	\$299,310
Revenue	\$291,256
Net Result	\$8,054
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	20,495
Drug & Alcohol	1,516
ED	10,027
Mental Health	6,903
Non Admitted Patients	8,937
Sub-Acute Services - Admitted	4,397
Total	52,275
FTE BUDGET 2020-21	1,782

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$3,346
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	\$3,346
Revenue	\$0
Net Result	\$3,346
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2020-21	-

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$8,890
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	\$121
Restricted Financial Asset Expenses	\$45
Depreciation (General Funds only)	\$418
Total Expenses	\$9,474
Revenue	\$9,220
Net Result	\$254
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2020-21	56

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$24,486
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	\$334
Restricted Financial Asset Expenses	\$123
Depreciation (General Funds only)	\$1,152
Total Expenses	\$26,095
Revenue	\$25,393
Net Result	\$702
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2020-21	155

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