



The following information is provided in respect to the budget and activity requirements for the financial year 2021-2022. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('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	\$899,019
Provision for Specific Initiatives	\$2,969
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$42,326
Total Expenses	\$948,638
Revenue	-\$915,148
Net Result	\$33,490
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	74,431
Drug & Alcohol	2,949
ED	21,565
Mental Health	13,194
Non Admitted Patients	27,577
Sub-Acute Services - Admitted	10,323
Total	150,041
FTE BUDGET 2021-2022	5,474

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Provision for Specific Initiatives	\$611
Restricted Financial Asset Expenses	\$3,254
Depreciation (General Funds only)	\$28,737
Total Expenses	\$568,293
Revenue	-\$543,170
Net Result	\$25,123
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	52,786
Drug & Alcohol	1,404
ED	11,300
Mental Health	5,728
Non Admitted Patients	15,452
Sub-Acute Services - Admitted	3,449
Total	90,119
FTE BUDGET 2021-2022	3,284

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Provision for Specific Initiatives	\$981
Restricted Financial Asset Expenses	\$71
Depreciation (General Funds only)	\$9,580
Total Expenses	\$299,877
Revenue	-\$280,909
Net Result	\$18,968
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	21,115
Drug & Alcohol	1,545
ED	10,265
Mental Health	7,342
Non Admitted Patients	8,512
Sub-Acute Services - Admitted	3,366
Total	52,144
FTE BUDGET 2021-2022	1,752

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Provision for Specific Initiatives	\$210
Restricted Financial Asset Expenses	\$9
Depreciation (General Funds only)	\$1,191
Total Expenses	\$29,341
Revenue	-\$26,965
Net Result	\$2,376
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	47
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,786
Sub-Acute Services - Admitted	2,810
Total	4,643
FTE BUDGET 2021-2022	165

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Provision for Specific Initiatives	\$32
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$353
Total Expenses	\$18,939
Revenue	-\$18,227
Net Result	\$712
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	484
Drug & Alcohol	0
ED	0
Mental Health	125
Non Admitted Patients	1,828
Sub-Acute Services - Admitted	699
Total	3,136
FTE BUDGET 2021-2022	109

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Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$4,118
Revenue	\$0
Net Result	\$4,118
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-2022	0

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Provision for Specific Initiatives	\$13
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$183
Total Expenses	\$7,198
Revenue	-\$5,376
Net Result	\$1,822
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-2022	55

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Provision for Specific Initiatives	\$1,121
Restricted Financial Asset Expenses	\$979
Depreciation (General Funds only)	\$2,283
Total Expenses	\$20,872
Revenue	-\$40,501
Net Result	-\$19,628
State Efficient Price	\$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-2022	109

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