

FTE BUDGET 2023-2024



MH - Mental Health Services

DT23/127567

503

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$\$ Revenue Net Result State Efficient Price \$\$ ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	31,220
Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Efficient Price ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	31,220
Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue Net Result State Efficient Price ACTIVITY TARGETS 2023-2024 Target (NY Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	31,220
Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$\$ Revenue Net Result State Efficient Price \$\$ ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	51,220
Mental Health - Non Admitted Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses State Expenses State Efficient Price ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses State Expenses State Efficient Price ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses Revenue ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Depreciation (General Funds only) Total Expenses State Efficient Price ACTIVITY TARGETS 2023-2024 Targo (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	\$648
Total Expenses Revenue State Result State Efficient Price ACTIVITY TARGETS 2023-2024 Target (NY Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	\$17
Revenue -: Net Result State Efficient Price \$ ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	1,060
Revenue -: Net Result State Efficient Price \$ ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Net Result State Efficient Price ACTIVITY TARGETS 2023-2024 Targo (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	31,649
Net Result State Efficient Price ACTIVITY TARGETS 2023-2024 Targo (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	\$1,900
ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	3,549
ACTIVITY TARGETS 2023-2024 Target (NV Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	5.207
Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	5.207
Sub-Acute Services Non Admitted Services - Incl Dental Services	5.207 et Volume VAU23)
Non Admitted Services - Incl Dental Services	et Volume
	et Volume
Mental Health - Admitted (Acute and Sub-Acute)	et Volume
	et Volume
Mental Health - Non Admitted	et Volume
Total 10	ot Volume VAU23)