



The following information is provided in respect to the budget and activity requirements for the financial year 2022-2023. The budget represents the initial allocation and may be subject to change as the year progresses.

2022-23 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-23

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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	\$727,960
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	\$11,692
Restricted Financial Asset Expenses	\$967
Depreciation (General Funds only)	\$35,043
Total Expenses	\$775,662
Revenue	-\$773,318
Net Result	\$2,344
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-23

	Target Volume (NWAU22)
Acute	63,476
Drug & Alcohol	1,331
ED	18,366
Mental Health	9,206
Non Admitted Patients	20,864
Sub-Acute Services - Admitted	6,823
Total	120,066
FTE BUDGET 2022-23	4,115.6

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the *NSW Health Outcome and Business Plan 2022-23*. 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/SHN budgets to each facility. Some facility figures will therefore be consolidated at a LHD/SHN level with investment allocation managed locally.

Figures included in this schedule do not include 2022-2023 stimulus funding in response to the COVID-19 pandemic.