



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.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

## 2022-2023 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	\$449,181
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	\$732
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$30,695
<b>Total Expenses</b>	<b>\$480,609</b>
<b>Revenue</b>	<b>-\$86,484</b>
<b>Net Result</b>	<b>\$394,125</b>
State Price	\$ 5,095
<b>ACTIVITY TARGETS 2022-2023</b>	
	<b>Target Volume (NWAU22)</b>
Acute	51,903
Drug & Alcohol	121
ED	9,798
Mental Health	0
Non Admitted Patients	9,978
Sub-Acute Services - Admitted	5,661
<b>Total</b>	<b>77,460</b>
<b>FTE BUDGET 2022-2023 *</b>	<b>2,475.31</b>

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.

\* FTE figures don't include Workforce Initiatives