

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

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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 People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$56,423
Provision for Specific Initiatives	-\$42
Long Service Leave	\$822
Depreciation (General Funds only)	\$2,268
Total Expenses	\$59,471
Revenue	-\$20,262
Net Result	\$39,209
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	1,534
ED	0
Mental Health	0
Non Admitted Patients	1,783
Sub-Acute Services - Admitted	4,387
Total	7,704
FTE BUDGET 2022-2023	381

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.