

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	\$130,755
Provision for Specific Initiatives	\$4,224
Long Service Leave	\$2,853
Depreciation (General Funds only)	\$5,842
Total Expenses	\$143,674
Revenue	-\$7,977
Net Result	\$135,697
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	0
ED	0
Mental Health	22,170
Mental Health Non Admitted Patients	10,607
Sub-Acute Services - Admitted	0
Total	32,777
FTE BUDGET 2022-2023	914

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.