



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.

2022-2023 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

	('000)
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	\$923,818
Provision for Specific Initiatives	\$17,721
Restricted Financial Asset Expenses	\$7,200
Depreciation (General Funds only)	\$49,721
Total Expenses	\$998,461
Revenue	-\$960,679
Net Result	\$37,782
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	74,947
Drug & Alcohol	2,742
ED	22,405
Mental Health	13,761
Non Admitted Patients	28,235
Sub-Acute Services - Admitted	10,477
Total	152,567
FTE BUDGET 2022-2023	5,642

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.



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

	('000)
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	\$550,362
Provision for Specific Initiatives	\$7,007
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$32,868
Total Expenses	\$590,237
Revenue	-\$562,176
Net Result	\$28,061
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	53,402
Drug & Alcohol	1,265
ED	11,875
Mental Health	6,166
Non Admitted Patients	15,917
Sub-Acute Services - Admitted	4,219
Total	92,844
FTE BUDGET 2022-2023	3,379

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.



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

	('000)
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	\$297,792
Provision for Specific Initiatives	\$3,269
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$11,851
Total Expenses	\$312,912
Revenue	-\$303,379
Net Result	\$9,533
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	21,052
Drug & Alcohol	1,476
ED	10,530
Mental Health	7,471
Non Admitted Patients	8,602
Sub-Acute Services - Admitted	3,427
Total	52,558
FTE BUDGET 2022-2023	1,791

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.



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

	('000)
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	\$26,571
Provision for Specific Initiatives	\$337
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,512
Total Expenses	\$28,421
Revenue	-\$29,409
Net Result	-\$989
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	32
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,695
Sub-Acute Services - Admitted	2,643
Total	4,370
FTE BUDGET 2022-2023	163

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.



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

	('000)
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	\$17,643
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$431
Total Expenses	\$18,074
Revenue	-\$19,211
Net Result	-\$1,136
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	461
Drug & Alcohol	0
ED	0
Mental Health	124
Non Admitted Patients	2,021
Sub-Acute Services - Admitted	188
Total	2,794
FTE BUDGET 2022-2023	103

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.



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.

2022-2023 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

	('000)
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	\$5,497
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$88
Total Expenses	\$5,585
Revenue	-\$3,263
Net Result	\$2,322
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2022-2023	0

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.



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

	('000)
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	\$7,935
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$225
Total Expenses	\$8,160
Revenue	-\$4,840
Net Result	\$3,319
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2022-2023	47

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.



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

	('000)
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	\$18,018
Provision for Specific Initiatives	\$7,109
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,745
Total Expenses	\$27,872
Revenue	-\$38,401
Net Result	-\$10,529
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2022-2023	160

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.



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

	('000)
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	\$0
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$7,200
Depreciation (General Funds only)	\$0
Total Expenses	\$7,200
Revenue	\$0
Net Result	\$7,200
State Efficient Price	\$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2022-2023	0

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.