

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

2020-21 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

	('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	\$37,644
Provision for Specific Initiatives	\$45
Restricted Financial Asset Expenses	\$100
Depreciation (General Funds only)	\$2,113
Total Expenses	\$39,902
Revenue	-\$43,223
Net Result	-\$3,321
State Price	\$4,727

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	3,112
Dental Services	0
Drug & Alcohol	0
ED	1,970
Mental Health	0
Non Admitted Patients	575
Sub-Acute Services - Admitted	1,567
Total	7,224
FTE BUDGET 2020-21	

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the *NSW Health Business Plan 2019-20 to 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 2020-21 stimulus funding in response to the COVID-19 pandemic.