

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

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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	\$900,012
Provision for Specific Initiatives	\$8,054
Restricted Financial Asset Expenses	\$1,358
Depreciation (General Funds only)	\$36,889
Total Expenses	\$946,313
Revenue	-\$970,243
Net Result	-\$23,929
State Price	\$4,931

ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	76,148
Dental Services	3,034
Drug & Alcohol	4,148
ED	25,702
Mental Health	14,994
Non Admitted Patients	17,904
Sub-Acute Services - Admitted	7,830
Total	149,760
FTE BUDGET 2020-21	4,924

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.