The following information is provided in respect to the budget and activity requirements for the financial year 2021-2022. The budget represents the initial allocation and may be subject to change as the year progresses.

2021-22 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('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	$200,291
Provision for Specific Initiatives	$530
Restricted Financial Asset Expenses	$130
Depreciation (General Funds only)	$5,924
Total Expenses	**$206,875**
Revenue	-$225,413
Net Result	**-$18,538**
State Efficient Price	$4,931

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	25,832
Drug & Alcohol	0
ED	6,876
Mental Health	0
Non Admitted Patients	2,995
Sub-Acute Services - Admitted	1,124
Total	**36,826**
FTE BUDGET 2021-2022	**1,047**

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 2021-2022 stimulus funding in response to the COVID-19 pandemic.