



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	\$734,863
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$593
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$735,456</b>
<b>Revenue</b>	<b>\$112,635</b>
<b>Net Result</b>	<b>\$622,821</b>
State Price	\$4.727

**ACTIVITY TARGETS 2020-21**

	Target Volume (NWAU20)
Acute	79,824
Drug & Alcohol	-
ED	13,112
Mental Health	-
Non Admitted Patients	18,152
Sub-Acute Services - Admitted	2,734
<b>Total</b>	<b>113,822</b>
<b>FTE BUDGET 2020-21</b>	<b>3,342</b>

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.



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**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	\$170,167
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$228
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$170,395</b>
<b>Revenue</b>	<b>\$17,034</b>
<b>Net Result</b>	<b>\$153,361</b>
State Price	\$4.727

**ACTIVITY TARGETS 2020-21**

	Target Volume (NWAU20)
Acute	22,019
Drug & Alcohol	-
ED	5,348
Mental Health	-
Non Admitted Patients	2,688
Sub-Acute Services - Admitted	2,096
<b>Total</b>	<b>32,152</b>
<b>FTE BUDGET 2020-21</b>	<b>986</b>

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**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	\$98,490
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$98,490</b>
<b>Revenue</b>	<b>\$9,997</b>
<b>Net Result</b>	<b>\$88,492</b>
State Price	\$4.727

**ACTIVITY TARGETS 2020-21**

	Target Volume (NWAU20)
Acute	9,607
Drug & Alcohol	-
ED	3,867
Mental Health	-
Non Admitted Patients	1,341
Sub-Acute Services - Admitted	4,521
<b>Total</b>	<b>19,337</b>
<b>FTE BUDGET 2020-21</b>	<b>553</b>

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**2020-21 BUDGET ALLOCATION**

	('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	\$28,803
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$700
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$29,503</b>
<b>Revenue</b>	<b>\$3,622</b>
<b>Net Result</b>	<b>\$25,881</b>
State Price	\$4.727

**ACTIVITY TARGETS 2020-21**

	Target Volume (NWAU20)
Acute	-
Drug & Alcohol	-
ED	-
Mental Health	-
Non Admitted Patients	1,091
Sub-Acute Services - Admitted	2,676
<b>Total</b>	<b>3,767</b>

<b>FTE BUDGET 2020-21</b>	<b>201</b>
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