Health
Illawarra Shoalhaven
Local Health District

Total ISLHD

DT22/79522

2022-2023 BUDGET ALLOCATION

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	$1,039,552
Provision for Specific Initiatives	$14,220
Restricted Financial Asset Expenses	$3,008
Depreciation (General Funds only)	$37,398
Total Expenses	**$1,094,179**
Revenue	-$1,072,476
Net Result	**$21,703**
State Efficient Price	$5,095

ACTIVITY TARGETS 2022-2023

	Target Volume (NWAU22)
Acute	83,941
Drug & Alcohol	1,875
ED	23,572
Mental Health	16,129
Non Admitted Patients	28,290
Sub-Acute Services - Admitted	17,418
Total	**171,226**

FTE BUDGET 2022-2023	**6,110**

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.