



The following information is provided in respect to the budget and activity requirements for the financial year 2022/23. The budget represents the initial allocation and may be subject to change as the year progresses.

2022-23 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-23

| | ('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 | \$496,240 |
| Provision for Specific Initiatives | \$4,151 |
| Restricted Financial Asset Expenses | \$2,961 |
| Depreciation (General Funds only) | \$38,918 |
| Total Expenses | \$542,270 |
| Revenue | \$504,385 |
| Net Result | \$37,884 |
| State Price | \$ 5,095 |

ACTIVITY TARGETS 2022-23

| | Target Volume (NWAU22) |
|-------------------------------|---------------------------|
| Acute | 56,937 |
| Drug & Alcohol | 0 |
| ED | 14,586 |
| Mental Health | 0 |
| Non Admitted Patients | 11,038 |
| Sub-Acute Services - Admitted | 6,441 |
| Total | 89,002 |
| FTE BUDGET 2022-23 | 2,697 |