



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

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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	\$109,343
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	\$942
Restricted Financial Asset Expenses	\$621
Depreciation (General Funds only)	\$6,361
Total Expenses	\$117,266
Revenue	\$107,588
Net Result	\$9,679
State Price	\$ 5,095

ACTIVITY TARGETS 2022-23

	Target Volume (NWAU22)
Acute	12,835
Drug & Alcohol	0
ED	4,051
Mental Health	0
Non Admitted Patients	2,719
Sub-Acute Services - Admitted	1,947
Total	21,552
FTE BUDGET 2022-23	590