



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.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-23

2022-23 BUDGET ALLOCATION

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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	\$179,463
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	\$2,062
Restricted Financial Asset Expenses	\$1,038
Depreciation (General Funds only)	\$2,972
Total Expenses	\$185,535
Revenue	\$161,679
Net Result	\$23,856
State Price	\$ 5,095

ACTIVITY TARGETS 2022-23

	Target Volume (NWAU22)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	16,996
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	16,996
FTE BUDGET 2022-23	1,212