



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 People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$1,995,856
Provision for Specific Initiatives	\$20,129
Restricted Financial Asset Expenses	\$11,731
Depreciation (General Funds only)	\$123,733
Total Expenses	\$2,151,449
Revenue	\$2,051,022
Net Result	\$100,427
State Price	\$ 5,095

ACTIVITY TARGETS 2022-23

	Target Volume (NWAU22)
Acute	177,582
Drug & Alcohol	3,787
ED	31,818
Mental Health (Adm & Non Adm)	16,996
Non Admitted Patients	53,938
Dental	2,003
Sub-Acute Services - Admitted	14,652
Total	300,776
FTE BUDGET 2022-23	11,566