



The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$73,135
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$72
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$4,604
Total Expenses	\$77,812
Revenue	-\$9,233
Net Result	\$68,579
State Efficient Price	\$ 5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	7,949
Emergency Department	2,936
Sub-Acute Services	599
Non Admitted Services - Incl Dental Services	3,398
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	14,881
FTE BUDGET 2024-2025	358