



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	\$557,963
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$424
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$26,849
Total Expenses	\$584,388
Revenue	-\$72,905
Net Result	\$511,482
State Efficient Price	\$ 5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	66,573
Emergency Department	12,793
Sub-Acute Services	4,237
Non Admitted Services - Incl Dental Services	11,456
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	95,060
FTE BUDGET 2024-2025	2,854