



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	\$260,436
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	-\$627
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$11,490
Total Expenses	\$271,299
Revenue	-\$44,454
Net Result	\$226,846
State Efficient Price	\$ 5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	29,438
Emergency Department	10,196
Sub-Acute Services	3,561
Non Admitted Services - Incl Dental Services	4,983
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	48,178
FTE BUDGET 2024-2025	1,429