

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.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

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Acute Admitted	\$579,351
Emergency Department	\$154,106
Sub-Acute Services	\$108,420
Non Admitted Services - Incl Dental Services	\$221,444
Mental Health - Admitted (Acute and Sub-Acute)	\$55,275
Mental Health - Non Admitted	\$37,866
Other	\$59,432
Restricted Financial Asset Expenses	\$3,008
Depreciation (General Funds only)	\$41,530
Total Expenses	\$1,260,431
Revenue	\$1,224,353
Net Result	\$36,078
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	94,775
Emergency Department	25,684
Sub-Acute Services	18,226
Non Admitted Services - Incl Dental Services	32,413
Mental Health - Admitted (Acute and Sub-Acute)	10,012
Mental Health - Non Admitted	7,129
Total	188,238
FTE BUDGET 2024-2025	6,142