

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

| | ('000) |
|--|-----------------|
| Acute Admitted | \$43,042 |
| Emergency Department | \$27,653 |
| Sub-Acute Services | \$10,819 |
| Non Admitted Services - Incl Dental Services | \$3,767 |
| Mental Health - Admitted (Acute and Sub-Acute) | \$0 |
| Mental Health - Non Admitted | \$0 |
| Other | \$6,365 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$2,533 |
| Total Expenses | \$94,178 |
| Revenue | \$8,665 |
| Net Result | \$85,513 |
| State Efficient Price | 5,675 |

ACTIVITY TARGETS 2024-2025

| | Target Volume (NWAU24) |
|--|---------------------------|
| Acute Admitted | 8,239 |
| Emergency Department | 5,302 |
| Sub-Acute Services | 1,971 |
| Non Admitted Services - Incl Dental Services | 1,073 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 16,585 |
| FTE BUDGET 2024-2025 | 451 |