

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	\$100,358
Emergency Department	\$32,883
Sub-Acute Services	\$11,185
Non Admitted Services - Incl Dental Services	\$25,189
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$234
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,620
Total Expenses	\$175,469
Revenue	\$21,769
Net Result	\$153,699
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	19,106
Emergency Department	6,278
Sub-Acute Services	1,982
Non Admitted Services - Incl Dental Services	4,494
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	31,859
FTE BUDGET 2024-2025	823