

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	\$340,922
Emergency Department	\$62,853
Sub-Acute Services	\$15,136
Non Admitted Services - Incl Dental Services	\$66,608
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$6,939
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$20,109

Total Expenses	\$512,568
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Revenue	\$64,417
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Net Result	\$448,151
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State Efficient Price	5,675
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ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	65,366
Emergency Department	11,907
Sub-Acute Services	2,869
Non Admitted Services - Incl Dental Services	10,812
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	90,954

FTE BUDGET 2024-2025	2,265
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