



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 | \$110,207 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Provision for Specific Initiatives | \$876 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$4,739 |
| Total Expenses | \$115,822 |
| Revenue | -\$11,861 |
| Net Result | \$103,962 |
| State Efficient Price | \$ 5,675 |

ACTIVITY TARGETS 2024-2025

| | Target Volume (NWAU24) |
|--|---------------------------|
| Acute Admitted | 16,697 |
| Emergency Department | 0 |
| Sub-Acute Services | 0 |
| Non Admitted Services - Incl Dental Services | 2,828 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 19,525 |
| FTE BUDGET 2024-2025 | 609 |