



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

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Acute Admitted	\$48,442
Emergency Department	\$19,828
Sub-Acute Services	\$7,065
Non Admitted Services - Incl Dental Services	\$9,142
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3,520
Total Expenses	\$87,998
Revenue	\$6,796
Net Result	\$81,203
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	8,536
Emergency Department	3,494
Sub-Acute Services	1,245
Non Admitted Services	1,611
Total	14,886
FTE BUDGET 2024-2025	373