



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	\$14,335
Emergency Department	\$13,461
Sub-Acute Services	\$11,651
Non Admitted Services - Incl Dental Services	\$2,832
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,768
Total Expenses	\$44,047
Revenue	\$2,319
Net Result	\$41,728
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	2,526
Emergency Department	2,372
Sub-Acute Services	2,053
Non Admitted Services	499
Total	7,450
FTE BUDGET 2024-2025	176