



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

2024-2025 BUDGET ALLOCATION

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Acute Admitted	\$167,361
Emergency Department	\$49,026
Sub-Acute Services	\$8,439
Non Admitted Services - Incl Dental Services	\$22,291
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,679
Total Expenses	\$252,796
Revenue	\$16,207
Net Result	\$236,589
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	29,491
Emergency Department	8,639
Sub-Acute Services	1,487
Non Admitted Services	3,928
Total	43,545
FTE BUDGET 2024-2025	1,388