



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	\$4,773
Emergency Department	\$15,005
Sub-Acute Services	\$2,962
Non Admitted Services - Incl Dental Services	\$664
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,655
Total Expenses	\$26,058
Revenue	\$1,780
Net Result	\$24,278
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	841
Emergency Department	2,644
Sub-Acute Services	522
Non Admitted Services	117
Total	4,124
FTE BUDGET 2024-2025	111