



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	\$6,271
Emergency Department	\$10,465
Sub-Acute Services	\$9,562
Non Admitted Services - Incl Dental Services	\$528
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$863
Total Expenses	\$27,689
Revenue	\$2,989
Net Result	\$24,700
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	1,105
Emergency Department	1,844
Sub-Acute Services	1,685
Non Admitted Services	93
Total	4,727
FTE BUDGET 2024-2025	90