



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	\$2,208
Emergency Department	\$6,055
Sub-Acute Services	\$2,633
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,806
Total Expenses	\$12,702
Revenue	\$8,769
Net Result	\$3,933
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	389
Emergency Department	1,067
Sub-Acute Services	464
Total	1,920
FTE BUDGET 2024-2025	136