



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	\$6,804
Emergency Department	\$9,001
Sub-Acute Services	\$4,353
Non Admitted Services - Incl Dental Services	\$607
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,491
Total Expenses	\$22,256
Revenue	\$1,282
Net Result	\$20,974
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	1,199
Emergency Department	1,586
Sub-Acute Services	767
Non Admitted Services	107
Total	3,659
FTE BUDGET 2024-2025	86