



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

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$63,659
Other	
Long Service Leave Expense	
Depreciation (General Funds only)	
	\$1,252
	\$2,094
Total Expenses	\$67,006
Revenue	\$25,203
Net Result	\$41,803
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	1,716
Emergency Department	0
Sub-Acute Services	4,335
Non Admitted Services - Incl Dental Services	1,787
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	7,838
FTE BUDGET 2024-2025	392