



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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$34,576
Other	
Long Service Leave Expense	
Depreciation (General Funds only)	
	\$953
	\$2,166
Total Expenses	\$37,696
Revenue	\$1,361
Net Result	\$36,334
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	4,653
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,653
FTE BUDGET 2024-2025	236