



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	\$431,244
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	
Long Service Leave Expense	\$8,039
Depreciation (General Funds only)	\$25,393
Total Expenses	\$464,677
Revenue	\$66,125
Net Result	\$398,552
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	47,854
Emergency Department	7,258
Sub-Acute Services	6,716
Non Admitted Services - Incl Dental Services	11,764
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	73,592
FTE BUDGET 2024-2025	2,241