



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	\$2,406
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$45
Long Service Leave Expense	
Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$2,455</b>
<b>Revenue</b>	<b>\$2,523</b>
<b>Net Result</b>	<b>-\$68</b>
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	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>0</b>

<b>FTE BUDGET 2024-2025</b>	
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