



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	\$150,564
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	
Long Service Leave Expense	\$3,676
Depreciation (General Funds only)	\$5,722
Total Expenses	\$159,962
Revenue	\$7,037
Net Result	\$152,925
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)	19,704
Mental Health - Non Admitted	0
Total	19,704
FTE BUDGET 2024-2025	918