



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

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$857,168
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	
Long Service Leave Expense	\$13,900
Depreciation (General Funds only)	\$38,661
Total Expenses	\$909,729
Revenue	\$155,250
Net Result	\$754,479
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	100,047
Emergency Department	14,195
Sub-Acute Services	1,512
Non Admitted Services - Incl Dental Services	22,269
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	138,024
FTE BUDGET 2024-2025	3,925

2024-2025 BUDGET ALLOCATION