



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	\$9,467
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	
Long Service Leave Expense	\$255
Depreciation (General Funds only)	\$1,114
<b>Total Expenses</b>	<b>\$10,836</b>
<b>Revenue</b>	<b>\$14</b>
<b>Net Result</b>	<b>\$10,822</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>	<b>50</b>