



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	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$63,659
Other	
Long Service Leave Expense	
Depreciation (General Funds only)	
	\$1,252
	\$2,094
<b>Total Expenses</b>	<b>\$67,006</b>
<b>Revenue</b>	<b>\$23,703</b>
<b>Net Result</b>	<b>\$43,303</b>
State Efficient Price	5,675
<b>ACTIVITY TARGETS 2024-2025</b>	
	<b>Target Volume (NWAU24)</b>
Acute Admitted	1,716
Emergency Department	0
Sub-Acute Services	4,335
Non Admitted Services - Incl Dental Services	1,787
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>7,838</b>
<b>FTE BUDGET 2024-2025</b>	<b>392</b>