



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	\$518,016
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,994
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$27,443
<b>Total Expenses</b>	<b>\$547,453</b>
<b>Revenue</b>	<b>-\$74,940</b>
<b>Net Result</b>	<b>\$472,513</b>
State Efficient Price	\$ 5,675

**ACTIVITY TARGETS 2024-2025**

	Target Volume (NWAU24)
Acute Admitted	57,287
Emergency Department	10,977
Sub-Acute Services	5,936
Non Admitted Services - Incl Dental Services	9,089
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>83,289</b>
<b>FTE BUDGET 2024-2025</b>	<b>2,792</b>