



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	\$2,139,952
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$25,872
Restricted Financial Asset Expenses	\$13,656
Depreciation (General Funds only)	\$102,110
<b>Total Expenses</b>	<b>\$2,281,590</b>
<b>Revenue</b>	<b>-\$1,121,915</b>
<b>Net Result</b>	<b>\$1,159,675</b>
State Efficient Price	\$ 5,675

**ACTIVITY TARGETS 2024-2025**

	Target Volume (NWAU24)
Acute Admitted	178,149
Emergency Department	36,902
Sub-Acute Services	22,462
Non Admitted Services - Incl Dental Services	50,099
Mental Health - Admitted (Acute and Sub-Acute)	15,617
Mental Health - Non Admitted	12,295
<b>Total</b>	<b>315,524</b>
<b>FTE BUDGET 2024-2025</b>	<b>11,411</b>