



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**

	('000)
Acute Admitted	\$180,346
Emergency Department	\$33,312
Sub-Acute Services	\$6,924
Non Admitted Services - Incl Dental Services	\$21,974
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$16,614
<b>Total Expenses</b>	<b>\$259,169</b>
<b>Revenue</b>	<b>\$31,340</b>
<b>Net Result</b>	<b>\$227,829</b>
State Efficient Price	\$5,675

**ACTIVITY TARGETS 2024-2025**

	Target Volume (NWAU24)
Acute Admitted	31,779
Emergency Department	5,870
Sub-Acute Services	1,220
Non Admitted Services	3,872
<b>Total</b>	<b>42,741</b>
<b>FTE BUDGET 2024-2025</b>	<b>1,183</b>

2024-2025 BUDGET ALLOCATION