

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	\$83,911
Emergency Department	\$19,383
Sub-Acute Services	\$11,165
Non Admitted Services - Incl Dental Services	\$21,275
Mental Health - Admitted (Acute and Sub-Acute)	\$4,559
Mental Health - Non Admitted	\$3,546
Other	\$0
Restricted Financial Asset Expenses	\$3,008
Depreciation (General Funds only)	\$4,369
<b>Total Expenses</b>	<b>\$151,216</b>
<b>Revenue</b>	<b>\$1,083,704</b>
<b>Net Result</b>	<b>-\$932,488</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>588</b>