



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	\$1,005,347
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$52,711
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$52,195
<b>Total Expenses</b>	<b>\$1,114,576</b>
<b>Revenue</b>	<b>-\$1,069,998</b>
<b>Net Result</b>	<b>\$44,578</b>
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	78,190
Emergency Department	24,372
Sub-Acute Services	13,011
Non Admitted Services - Incl Dental Services	29,685
Mental Health - Admitted (Acute and Sub-Acute)	6,592
Mental Health - Non Admitted	7,604
<b>Total</b>	<b>159,454</b>
<b>FTE BUDGET 2024-2025</b>	<b>5,730</b>



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$462,632
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$24,256
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$32,518
<b>Total Expenses</b>	<b>\$519,406</b>
<b>Revenue</b>	<b>-\$519,406</b>
<b>Net Result</b>	<b>\$0</b>
State Efficient Price	5,675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	53,851
Emergency Department	12,674
Sub-Acute Services	6,245
Non Admitted Services - Incl Dental Services	15,902
Mental Health - Admitted (Acute and Sub-Acute)	2,307
Mental Health - Non Admitted	3,612
<b>Total</b>	<b>94,591</b>
<b>FTE BUDGET 2024-2025</b>	<b>2,780</b>

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### 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	\$5,342
Other	\$280
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$607
<b>Total Expenses</b>	<b>\$6,230</b>
<b>Revenue</b>	<b>-\$6,230</b>
<b>Net Result</b>	<b>\$0</b>
State Efficient Price	5,675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	465
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	2,076
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	144
<b>Total</b>	<b>2,686</b>
<b>FTE BUDGET 2024-2025</b>	<b>29</b>

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$227,969
Other	\$11,953
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$16,067
<b>Total Expenses</b>	<b>\$255,988</b>
<b>Revenue</b>	<b>-\$255,988</b>
<b>Net Result</b>	<b>\$0</b>
State Efficient Price	5,675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	23,874
Emergency Department	11,699
Sub-Acute Services	4,163
Non Admitted Services - Incl Dental Services	9,936
Mental Health - Admitted (Acute and Sub-Acute)	4,285
Mental Health - Non Admitted	3,848
<b>Total</b>	<b>57,804</b>
<b>FTE BUDGET 2024-2025</b>	<b>1,409</b>



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### 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	
	\$16,733
Other	\$877
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$970
<b>Total Expenses</b>	<b>\$18,580</b>
<b>Revenue</b>	<b>-\$18,580</b>
<b>Net Result</b>	<b>\$0</b>
State Efficient Price	5,675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	2,602
Non Admitted Services - Incl Dental Services	1,772
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>4,374</b>
<b>FTE BUDGET 2024-2025</b>	<b>118</b>



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	\$111,779
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$5,861
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,033
<b>Total Expenses</b>	<b>\$119,673</b>
<b>Revenue</b>	<b>-\$119,673</b>
<b>Net Result</b>	<b>\$0</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>769</b>



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$180,892
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$9,484
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$190,377</b>
<b>Revenue</b>	<b>-\$138,886</b>
<b>Net Result</b>	<b>\$51,491</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>626</b>



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	\$0
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$0
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$4,323</b>
<b>Revenue</b>	<b>-\$11,236</b>
<b>Net Result</b>	<b>-\$6,913</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>-</b>