



**Health**  
Hunter New England  
Local Health District

## Total Hunter New England Local Health District

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

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Acute Admitted	\$1,246,934
Emergency Department	\$343,079
Sub-Acute Services	\$87,022
Non Admitted Services - Incl Dental Services	\$488,434
Mental Health - Admitted (Acute and Sub-Acute)	\$79,772
Mental Health - Non Admitted	\$83,420
Other	\$534,271
Restricted Financial Asset Expenses	\$21,379
Depreciation (General Funds only)	\$141,751
<b>Total Expenses</b>	<b>\$3,026,063</b>
<b>Revenue</b>	<b>-\$1,422,702</b>
<b>Net Result</b>	<b>\$1,603,361</b>
State Efficient Price	\$5.675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	217,686
Emergency Department	63,384
Sub-Acute Services	16,744
Non Admitted Services - Incl Dental Services	77,462
Mental Health - Admitted (Acute and Sub-Acute)	17,483
Mental Health - Non Admitted	17,337
<b>Total</b>	<b>410,096</b>

<b>FTE BUDGET 2024-2025</b>	<b>13,152</b>
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2024-2025 BUDGET ALLOCATION