

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	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$2,827
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$12,030
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2
<b>Total Expenses</b>	<b>\$14,859</b>
<b>Revenue</b>	<b>\$8,890</b>
<b>Net Result</b>	<b>\$5,969</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	396
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>396</b>
<b>FTE BUDGET 2024-2025</b>	<b>121</b>