

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	\$18,116
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$3,690
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$64

**Total Expenses** **\$21,870**

**Revenue** **\$1,210**

**Net Result** **\$20,660**

**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	3,422
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>3,422</b>

**FTE BUDGET 2024-2025** **178**