

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	\$12,555
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$544
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$25
Total Expenses	\$13,124
Revenue	\$386
Net Result	\$12,738
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	2,037
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,037
FTE BUDGET 2024-2025	90