

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	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$50,716
Mental Health - Non Admitted	\$34,319
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,067

Total Expenses	\$86,103
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Revenue	\$3,559
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Net Result	\$82,544
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State Efficient Price	5,675
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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)	10,012
Mental Health - Non Admitted	7,129
Total	17,141

FTE BUDGET 2024-2025	518
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