

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	\$14,877
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$185
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$315

Total Expenses	\$15,377
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Revenue	\$1,059
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Net Result	\$14,318
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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	2,904
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	2,904

FTE BUDGET 2024-2025	80
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