



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.

2024-2025 BUDGET ALLOCATION

**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	\$48,340
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$744

<b>Total Expenses</b>	<b>\$49,083</b>
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<b>Revenue</b>	<b>\$12,766</b>
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<b>Net Result</b>	<b>\$36,317</b>
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State Efficient Price	\$5,675
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**ACTIVITY TARGETS 2024-2025**

	Target Volume (NWAU24)
Non Admitted Services	8,518
<b>Total</b>	<b>8,518</b>

<b>FTE BUDGET 2024-2025</b>	<b>607</b>
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