



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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$710
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Total Expenses	\$710
Other	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Revenue	\$0
Net Result	\$710
State Efficient Price	\$0

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)	0
Mental Health - Non Admitted	0
Total	0

FTE BUDGET 2024-2025	
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2024-2025 BUDGET ALLOCATION