

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

BATHURST HEALTH SERVICE

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$107,462
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	(\$651)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$106,810
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Revenue	(\$7,964)
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Net Result	\$98,846
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State Price / NWAU	\$5,675
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ACTIVITY TARGETS 2024 2025

 Target Volume
(NWAU25)

Acute Admitted	10,805
Emergency Department	3,756
Sub-Acute Services	1,223
Non Admitted Services - Incl Dental Services	2,556
Mental Health - Admitted (Acute and Sub-Acute)	4
Mental Health - Non Admitted	-
Total	18,344

FTE BUDGET 2024-2025	497.34
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2024-25 BUDGET ALLOCATION