



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

	('000)
Acute Admitted	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$46,739
Mental Health - Non Admitted	\$38,352
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,557
Total Expenses	\$86,648
Revenue	\$1,933
Net Result	\$84,715
State Efficient Price	\$5,675
ACTIVITY TARGETS 2024-2025	
	Target Volume (NWAU24)
Mental Health - Admitted (Acute and Sub-Acute)	8,236
Mental Health - Non Admitted	6,758
Total	14,994
FTE BUDGET 2024-2025	432