

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.

2024-25 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024 2025**

**MENTAL HEALTH**

(’000)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$108,070
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$155
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

<b>Total Expenses</b>	<b>\$108,225</b>
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Revenue	(\$1,992)
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<b>Net Result</b>	<b>\$106,234</b>
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State Price / NWAU	\$5,675
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**ACTIVITY TARGETS 2024 2025**

Target Volume  
(NWAU25)

Acute Admitted	-
Emergency Department	-
Sub-Acute Services	-
Non Admitted Services - Incl Dental Services	-
Mental Health - Admitted (Acute and Sub-Acute)	10,044
Mental Health - Non Admitted	5,382
<b>Total</b>	<b>15,426</b>

<b>FTE BUDGET 2024-2025</b>	<b>651.24</b>
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