

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**  
**DRUG AND ALCOHOL**

**2024-25 BUDGET ALLOCATION**

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$8,317
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$8,317</b>
<b>Revenue</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$8,317</b>
State Price / NWAU	\$5,675

**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)	-
Mental Health - Non Admitted	3,564
<b>Total</b>	<b>3,564</b>
<b>FTE BUDGET 2024-2025</b>	<b>63.42</b>