

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026
DRUG AND ALCOHOL

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$9,855
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Other	\$791
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$10,645
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Revenue	(\$1)
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Net Result	\$10,644
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State Price / NWAU	\$6,081
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ACTIVITY TARGETS 2025-2026

 Target Volume
(NWAU26)

Acute Admitted	-
Emergency Department	-
Sub-Acute Services	-
Non Admitted Services - Incl Dental Services	3,038
Mental Health - Admitted (Acute and Sub-Acute)	-
Mental Health - Non Admitted	-
Total	3,038

FTE BUDGET 2025-2026	68.27
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2025-26 BUDGET ALLOCATION