

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

#### PARKES HEALTH SERVICE

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$18,180
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Other	\$36
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

<b>Total Expenses</b>	<b>\$18,217</b>
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<b>Revenue</b>	<b>(\$1,572)</b>
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<b>Net Result</b>	<b>\$16,644</b>
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State Price / NWAU	\$6,081
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#### ACTIVITY TARGETS 2025-2026

 Target Volume  
(NWAU26)

Acute Admitted	1,354
Emergency Department	1,414
Sub-Acute Services	351
Non Admitted Services - Incl Dental Services	977
Mental Health - Admitted (Acute and Sub-Acute)	-
Mental Health - Non Admitted	-
<b>Total</b>	<b>4,096</b>

<b>FTE BUDGET 2025-2026</b>	<b>92.38</b>
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2025-26 BUDGET ALLOCATION