

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

	(‘000)
Acute Admitted	1,456
Emergency Department	1,165
Sub-Acute Services	790
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0

Other	0
Restricted Financial Asset Expenses	10
Depreciation (General Funds only)	296

<b>Total Expenses</b>	<b>3,717</b>
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<b>Revenue</b>	<b>(1,442)</b>
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<b>Net Result</b>	<b>2,275</b>
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<b>State Price</b>	<b>\$6,081</b>
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### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	35
Emergency Department	28
Sub-Acute Services	19
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
<b>Total</b>	<b>82</b>

<b>FTE BUDGET 2025-2026<sup>1</sup></b>	<b>16</b>
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<sup>1</sup> rounded FTE figure

# 2025-2026 BUDGET ALLOCATION