

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	300
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services – Incl Dental Services	598
Mental Health – Admitted (Acute and Sub-Acute)	35,150
Mental Health-Non Admitted	32,921

Other	0
Restricted Financial Asset Expenses	0
Depreciation (General Funds only)	1245

<b>Total Expenses</b>	<b>70,214</b>
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<b>Revenue</b>	<b>(3,477)</b>
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<b>Net Result</b>	<b>66,737</b>
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State Price	\$6,081
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**ACTIVITY TARGETS 2025-2026**

	Target Volume (NWAU25)
Acute Admitted	40
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services – Incl Dental Services	80
Mental Health – Admitted (Acute and Sub-Acute)	4,699
Mental Health-Non Admitted	4,401
<b>Total</b>	<b>9,220</b>

<b>FTE BUDGET 2025-2026<sup>1</sup></b>	<b>339</b>
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<sup>1</sup> rounded FTE figure

**2025-2026 BUDGET ALLOCATION**