

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	\$1,836
Emergency Department	\$2,107
Sub-Acute Services	\$140
Non Admitted Services – Incl Dental Services	\$61
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$225
<b>Total Expenses</b>	<b>\$4,386</b>
<b>Revenue</b>	<b>\$1,706</b>
<b>Net Result</b>	<b>\$2,681</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	136
Emergency Department	156
Sub-Acute Services	10
Non Admitted Services – Incl Dental Services	4
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
<b>Total</b>	<b>308</b>

### FTE BUDGET 2025-2026<sup>1</sup>

18

<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION