

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	\$5,670
Emergency Department	\$4,802
Sub-Acute Services	\$389
Non Admitted Services – Incl Dental Services	\$961
Mental Health – Admitted (Acute and Sub-Acute)	\$25
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$671
<b>Total Expenses</b>	<b>\$12,526</b>
<b>Revenue</b>	<b>\$2,294</b>
<b>Net Result</b>	<b>\$10,232</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	932
Emergency Department	789
Sub-Acute Services	64
Non Admitted Services – Incl Dental Services	158
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
<b>Total</b>	<b>1,947</b>

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

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<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION