

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	\$45,889
Emergency Department	\$22,080
Sub-Acute Services	\$4,317
Non Admitted Services – Incl Dental Services	\$7,310
Mental Health – Admitted (Acute and Sub-Acute)	\$27
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$31
Depreciation (General Funds only)	\$2,911
<b>Total Expenses</b>	<b>\$82,565</b>
<b>Revenue</b>	<b>\$8,007</b>
<b>Net Result</b>	<b>\$74,558</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	7,382
Emergency Department	3,552
Sub-Acute Services	694
Non Admitted Services – Incl Dental Services	1,176
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
<b>Total</b>	<b>12,809</b>

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

**352**

<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION