

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	\$4,205
Emergency Department	\$3,736
Sub-Acute Services	\$1,655
Non Admitted Services – Incl Dental Services	\$231
Mental Health – Admitted (Acute and Sub-Acute)	\$9
Mental Health-Non Admitted	\$8
Other	\$0
Restricted Financial Asset Expenses	\$140
Depreciation (General Funds only)	\$938
<b>Total Expenses</b>	<b>\$10,921</b>
<b>Revenue</b>	<b>\$1,414</b>
<b>Net Result</b>	<b>\$9,507</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	695
Emergency Department	617
Sub-Acute Services	273
Non Admitted Services – Incl Dental Services	38
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	1
<b>Total</b>	<b>1,626</b>

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

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<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION