

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	\$8,973
Emergency Department	\$8,652
Sub-Acute Services	\$487
Non Admitted Services – Incl Dental Services	\$1,904
Mental Health – Admitted (Acute and Sub-Acute)	\$59
Mental Health-Non Admitted	\$15
Other	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$1,161
<b>Total Expenses</b>	<b>\$21,252</b>
<b>Revenue</b>	<b>\$2,222</b>
<b>Net Result</b>	<b>\$19,030</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,236
Emergency Department	1,191
Sub-Acute Services	67
Non Admitted Services – Incl Dental Services	262
Mental Health – Admitted (Acute and Sub-Acute)	8
Mental Health-Non Admitted	2
<b>Total</b>	<b>2,766</b>

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

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<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION