

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

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Acute Admitted	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services – Incl Dental Services	\$297
Mental Health – Admitted (Acute and Sub-Acute)	\$38,211
Mental Health-Non Admitted	\$35,614
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,245
Total Expenses	\$75,367
Revenue	\$1,960
Net Result	\$73,407
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services – Incl Dental Services	37
Mental Health – Admitted (Acute and Sub-Acute)	4,723
Mental Health-Non Admitted	4,402
Total	9,162

FTE BUDGET 2025-2026¹

339

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION