



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**

2025-2026 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$16,861
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$116
Restricted Financial Asset Expenses	\$4
Depreciation (General Funds only)	\$1,058
<b>Total Expenses</b>	<b>\$18,040</b>
<b>Revenue</b>	<b>\$12,366</b>
<b>Net Result</b>	<b>\$5,674</b>
State Price	\$6,081

**ACTIVITY TARGETS 2025-2026**

	Target Volume (NWAU25)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
<b>Total</b>	
<b>FTE BUDGET 2025-2026</b>	<b>129</b>