



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.

**2025-2026 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026**

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$129,542
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	-\$378
Restricted Financial Asset Expenses	\$265
Depreciation (General Funds only)	\$2,652
<b>Total Expenses</b>	<b>\$132,080</b>
<b>Revenue</b>	<b>\$2,428</b>
<b>Net Result</b>	<b>\$129,652</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	16,852
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
<b>Total</b>	<b>16,852</b>
<b>FTE BUDGET 2025-2026</b>	<b>774</b>