



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	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	\$1,152,794
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$62,237
Total Expenses	\$1,219,354
Revenue	-\$1,168,952
Other Items	\$191
Net Result	\$50,593
State Price	\$6,081
ACTIVITY TARGETS 2025-2026	
Target Volume (NWAU25)	
Acute Admitted	83,915
Emergency Department	23,931
Sub-Acute Services	15,490
Non Admitted Services - Incl Dental Services	28,650
Mental Health - Admitted (Acute and Sub-Acute)	6,858
Mental Health - Non Admitted	7,600
Total	166,444
FTE BUDGET 2025-2026*	

*FTE Budgets to be provided in September post review



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	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	\$1,152,794
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$62,237
Total Expenses	\$1,219,354
Revenue	-\$1,168,952
Other Items	\$191
Net Result	\$50,593
State Price	\$6,081
ACTIVITY TARGETS 2025-2026	
Target Volume (NWAU25)	
Acute Admitted	83,915
Emergency Department	23,931
Sub-Acute Services	15,490
Non Admitted Services - Incl Dental Services	28,650
Mental Health - Admitted (Acute and Sub-Acute)	6,858
Mental Health - Non Admitted	7,600
Total	166,444
FTE BUDGET 2025-2026*	

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$18,508
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,007
Total Expenses	\$19,516
Revenue	-\$19,516
Other Items	\$0
Net Result	\$0
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	56
Emergency Department	0
Sub-Acute Services	3,028
Non Admitted Services - Incl Dental Services	1,741
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,825
FTE BUDGET 2025-2026	

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	\$263,622
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$17,699
Total Expenses	\$281,321
Revenue	-\$281,321
Other Items	\$0
Net Result	\$0
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	25,280
Emergency Department	11,396
Sub-Acute Services	5,077
Non Admitted Services - Incl Dental Services	4,356
Mental Health - Admitted (Acute and Sub-Acute)	3,972
Mental Health - Non Admitted	4,134
Total	54,216

FTE BUDGET 2025-2026

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$13,172
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$692
Total Expenses	\$13,864
Revenue	-\$13,864
Other Items	\$0
Net Result	\$0
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	416
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	944
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	1,360
FTE BUDGET 2025-2026	

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$79,943
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,090
Total Expenses	\$81,034
Revenue	-\$81,034
Other Items	\$0
Net Result	\$0
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	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0
FTE BUDGET 2025-2026	

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	\$277,369
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$7,917
Total Expenses	\$285,286
Revenue	-\$227,911
Other Items	\$191
Net Result	\$57,566
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	4,193
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,193
FTE BUDGET 2025-2026	

*FTE Budgets to be provided in September post review



2025-2026 BUDGET ALLOCATION

		('000)
Acute Admitted		
Emergency Department		
Sub-Acute Services		\$0
Non Admitted Services - Incl Dental Services		
Mental Health - Admitted (Acute and Sub-Acute)		
Mental Health - Non Admitted		

Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$0

Total Expenses	\$4,323
-----------------------	----------------

Revenue	-\$11,296
----------------	------------------

Other Items	\$0
--------------------	------------

Net Result	-\$6,973
-------------------	-----------------

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		0
Mental Health - Admitted (Acute and Sub-Acute)		0
Mental Health - Non Admitted		0
Total		0

FTE BUDGET 2025-2026	-
-----------------------------	---