



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	\$1,152,794
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$62,237
<b>Total Expenses</b>	<b>\$1,219,354</b>
<b>Revenue</b>	<b>-\$1,168,952</b>
<b>Other Items</b>	<b>\$191</b>
<b>Net Result</b>	<b>\$50,593</b>
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
<b>Total</b>	<b>166,444</b>

### FTE BUDGET 2025-2026\*

\*FTE Budgets to be provided in September post review



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('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	
	\$18,508
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,007
<b>Total Expenses</b>	<b>\$19,516</b>
<b>Revenue</b>	<b>-\$19,516</b>
<b>Other Items</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$0</b>
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
<b>Total</b>	<b>4,825</b>

### FTE BUDGET 2025-2026

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2025-2026 BUDGET ALLOCATION



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

('000)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$263,622
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$17,699
<b>Total Expenses</b>	<b>\$281,321</b>
<b>Revenue</b>	<b>-\$281,321</b>
<b>Other Items</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$0</b>
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
<b>Total</b>	<b>54,216</b>

### FTE BUDGET 2025-2026

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2025-2026 BUDGET ALLOCATION



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### 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	
	\$13,172
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$692
<b>Total Expenses</b>	<b>\$13,864</b>
<b>Revenue</b>	<b>-\$13,864</b>
<b>Other Items</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$0</b>
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
<b>Total</b>	<b>1,360</b>

### FTE BUDGET 2025-2026

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2025-2026 BUDGET ALLOCATION



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### 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
<b>Total Expenses</b>	<b>\$81,034</b>
<b>Revenue</b>	<b>-\$81,034</b>
<b>Other Items</b>	<b>\$0</b>
<b>Net Result</b>	<b>\$0</b>
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
<b>Total</b>	<b>0</b>

### FTE BUDGET 2025-2026

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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	\$277,369
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$7,917
<b>Total Expenses</b>	<b>\$285,286</b>
<b>Revenue</b>	<b>-\$227,911</b>
<b>Other Items</b>	<b>\$191</b>
<b>Net Result</b>	<b>\$57,566</b>
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
<b>Total</b>	<b>4,193</b>

### FTE BUDGET 2025-2026

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2025-2026 BUDGET ALLOCATION



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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$0
<b>Total Expenses</b>	<b>\$4,323</b>
<b>Revenue</b>	<b>-\$11,296</b>
<b>Other Items</b>	<b>\$0</b>
<b>Net Result</b>	<b>-\$6,973</b>
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
<b>Total</b>	<b>0</b>
<b>FTE BUDGET 2025-2026</b>	<b>-</b>