



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	\$17,053
Emergency Department	\$15,927
Sub-Acute Services	\$13,243
Non Admitted Services - Incl Dental Services	\$2,124
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,817
<b>Total Expenses</b>	<b>\$50,164</b>
<b>Revenue</b>	<b>-\$4,906</b>
<b>Net Result</b>	<b>\$55,070</b>
State Efficient Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	2,519
Emergency Department	2,380
Sub-Acute Services	1,798
Non Admitted Services	262
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>6,959</b>
<b>FTE BUDGET 2025-2026</b>	<b>165</b>