



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	\$9,533
Emergency Department	\$13,757
Sub-Acute Services	\$12,226
Non Admitted Services - Incl Dental Services	\$779
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$497
<b>Total Expenses</b>	<b>\$36,792</b>
<b>Revenue</b>	<b>-\$3,128</b>
<b>Net Result</b>	<b>\$39,920</b>
State Efficient Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,408
Emergency Department	2,056
Sub-Acute Services	1,660
Non Admitted Services	96
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>5,220</b>
<b>FTE BUDGET 2025-2026</b>	<b>104</b>