



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	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$51,002
Mental Health - Non Admitted	\$42,347
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,643
Total Expenses	\$94,993
Revenue	-\$2,592
Net Result	\$97,585
State Efficient 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)	7,435
Mental Health - Non Admitted	6,723
Total	14,158
FTE BUDGET 2025-2026	436