



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	\$2,222
Emergency Department	\$7,832
Sub-Acute Services	\$4,876
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,882
<b>Total Expenses</b>	<b>\$16,813</b>
<b>Revenue</b>	<b>-\$9,868</b>
<b>Net Result</b>	<b>\$26,682</b>
State Efficient Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	328
Emergency Department	1,170
Sub-Acute Services	662
Non Admitted Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
<b>Total</b>	<b>2,161</b>
<b>FTE BUDGET 2025-2026</b>	<b>132</b>