



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

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Acute Admitted	\$595,417
Emergency Department	\$214,067
Sub-Acute Services	\$87,513
Non Admitted Services - Incl Dental Services	\$182,060
Mental Health - Admitted (Acute and Sub-Acute)	\$51,002
Mental Health - Non Admitted	\$42,347
Other	\$79,127
Restricted Financial Asset Expenses	\$1,358
Depreciation (General Funds only)	\$57,142
Total Expenses	\$1,310,032
Revenue	-\$551,725
Net Result	\$1,861,757
State Efficient Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	87,961
Emergency Department	31,990
Sub-Acute Services	11,881
Non Admitted Services - Incl Dental Services	22,480
Mental Health - Admitted (Acute and Sub-Acute)	7,435
Mental Health - Non Admitted	6,723
Total	168,468
FTE BUDGET 2025-2026	5,900