

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	3,928
Emergency Department	7,385
Sub-Acute Services	1,251
Non Admitted Services – Incl Dental Services	82
Mental Health – Admitted (Acute and Sub-Acute)	16
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	23
Depreciation (General Funds only)	929
Total Expenses	13,614
Revenue	(1,657)
Net Result	11,957
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	477
Emergency Department	897
Sub-Acute Services	152
Non Admitted Services – Incl Dental Services	10
Mental Health – Admitted (Acute and Sub-Acute)	2
Mental Health-Non Admitted	0
Total	1,538

FTE BUDGET 2025-2026¹

44

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION