

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	1,966
Emergency Department	2,477
Sub-Acute Services	984
Non Admitted Services – Incl Dental Services	211
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	29
Depreciation (General Funds only)	339
Total Expenses	6,006
Revenue	(2,656)
Net Result	3,350
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	112
Emergency Department	141
Sub-Acute Services	56
Non Admitted Services – Incl Dental Services	12
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	321

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION