

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	3,878
Emergency Department	3,436
Sub-Acute Services	1,767
Non Admitted Services – Incl Dental Services	192
Mental Health – Admitted (Acute and Sub-Acute)	6
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	140
Depreciation (General Funds only)	938
Total Expenses	10,357
Revenue	(1,414)
Net Result	8,943
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	667
Emergency Department	591
Sub-Acute Services	304
Non Admitted Services – Incl Dental Services	33
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	1,596

FTE BUDGET 2025-2026¹

36

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION