

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	3,800
Emergency Department	3,129
Sub-Acute Services	656
Non Admitted Services – Incl Dental Services	104
Mental Health – Admitted (Acute and Sub-Acute)	15
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	36
Depreciation (General Funds only)	578
Total Expenses	8,318
Revenue	(4,591)
Net Result	3,727
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	255
Emergency Department	210
Sub-Acute Services	44
Non Admitted Services – Incl Dental Services	7
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	517

FTE BUDGET 2025-2026¹

37

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION