

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	\$205,182
Emergency Department	\$40,073
Sub-Acute Services	\$11,711
Non Admitted Services – Incl Dental Services	\$22,169
Mental Health – Admitted (Acute and Sub-Acute)	\$220
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$33
Depreciation (General Funds only)	\$11,925
Total Expenses	\$291,313
Revenue	\$33,528
Net Result	\$257,785
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	37,055
Emergency Department	7,237
Sub-Acute Services	2,115
Non Admitted Services – Incl Dental Services	4,003
Mental Health – Admitted (Acute and Sub-Acute)	40
Mental Health-Non Admitted	0
Total	50,450

FTE BUDGET 2025-2026¹

1,113

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION