



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	\$7,860
Emergency Department	\$11,534
Sub-Acute Services	\$4,496
Non Admitted Services - Incl Dental Services	\$687
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,548
Total Expenses	\$26,125
Revenue	-\$1,334
Net Result	\$27,459
State Efficient Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,161
Emergency Department	1,724
Sub-Acute Services	610
Non Admitted Services	85
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	3,580
FTE BUDGET 2025-2026	91