



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	\$69,918
Emergency Department	\$25,613
Sub-Acute Services	\$8,876
Non Admitted Services - Incl Dental Services	\$14,454
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$3,968
Total Expenses	\$122,829
Revenue	-\$8,306
Net Result	\$131,135
State Efficient Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	10,329
Emergency Department	3,828
Sub-Acute Services	1,205
Non Admitted Services	1,785
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	17,146
FTE BUDGET 2025-2026	433