



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	\$16,834
Emergency Department	\$16,884
Sub-Acute Services	\$12,655
Non Admitted Services - Incl Dental Services	\$3,535
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,869
Total Expenses	\$51,776
Revenue	-\$2,306
Net Result	\$54,082
State Efficient Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	2,487
Emergency Department	2,523
Sub-Acute Services	1,718
Non Admitted Services	436
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	7,164
FTE BUDGET 2025-2026	180