

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

BATHURST HEALTH SERVICE

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$109,277
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Other	(\$234)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$109,042
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Revenue	(\$8,451)
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Net Result	\$100,592
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State Price / NWAU	\$6,081
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ACTIVITY TARGETS 2025-2026

 Target Volume
(NWAU26)

Acute Admitted	11,469
Emergency Department	3,715
Sub-Acute Services	1,164
Non Admitted Services - Incl Dental Services	2,546
Mental Health - Admitted (Acute and Sub-Acute)	-
Mental Health - Non Admitted	-
Total	18,894

FTE BUDGET 2025-2026	496.85
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2025-26 BUDGET ALLOCATION