

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	\$1,232
Emergency Department	\$1,320
Sub-Acute Services	\$736
Non Admitted Services – Incl Dental Services	\$85
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$323
Total Expenses	\$3,705
Revenue	\$1,238
Net Result	\$2,467
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	88
Emergency Department	94
Sub-Acute Services	52
Non Admitted Services – Incl Dental Services	6
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	240

FTE BUDGET 2025-2026¹

15

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION