

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	\$4,458
Emergency Department	\$7,432
Sub-Acute Services	\$1,201
Non Admitted Services – Incl Dental Services	\$96
Mental Health – Admitted (Acute and Sub-Acute)	\$19
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$23
Depreciation (General Funds only)	\$929
Total Expenses	\$14,158
Revenue	\$1,657
Net Result	\$12,502
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	555
Emergency Department	924
Sub-Acute Services	149
Non Admitted Services – Incl Dental Services	12
Mental Health – Admitted (Acute and Sub-Acute)	2
Mental Health-Non Admitted	0
Total	1,643

FTE BUDGET 2025-2026¹

44

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION