

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	\$8,092
Emergency Department	\$9,860
Sub-Acute Services	\$3,837
Non Admitted Services – Incl Dental Services	\$1,588
Mental Health – Admitted (Acute and Sub-Acute)	\$72
Mental Health-Non Admitted	\$29
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,281
Total Expenses	\$24,758
Revenue	\$3,167
Net Result	\$21,592
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,113
Emergency Department	1,356
Sub-Acute Services	528
Non Admitted Services – Incl Dental Services	218
Mental Health – Admitted (Acute and Sub-Acute)	10
Mental Health-Non Admitted	4
Total	3,229

FTE BUDGET 2025-2026¹

89

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION