

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	\$2,252
Emergency Department	\$2,340
Sub-Acute Services	\$630
Non Admitted Services – Incl Dental Services	\$46
Mental Health – Admitted (Acute and Sub-Acute)	\$27
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$88
Depreciation (General Funds only)	\$465
Total Expenses	\$5,848
Revenue	\$749
Net Result	\$5,099
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	392
Emergency Department	407
Sub-Acute Services	110
Non Admitted Services – Incl Dental Services	8
Mental Health – Admitted (Acute and Sub-Acute)	5
Mental Health-Non Admitted	0
Total	922

FTE BUDGET 2025-2026¹

16

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION