

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	\$2,986
Emergency Department	\$2,699
Sub-Acute Services	\$898
Non Admitted Services – Incl Dental Services	\$20
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$43
Depreciation (General Funds only)	\$391
Total Expenses	\$7,037
Revenue	\$2,895
Net Result	\$4,142
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	240
Emergency Department	217
Sub-Acute Services	72
Non Admitted Services – Incl Dental Services	2
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	530

FTE BUDGET 2025-2026¹

31

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION