

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	\$2,667
Emergency Department	\$3,737
Sub-Acute Services	\$85
Non Admitted Services – Incl Dental Services	\$151
Mental Health – Admitted (Acute and Sub-Acute)	\$41
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$47
Depreciation (General Funds only)	\$442
Total Expenses	\$7,171
Revenue	\$2,298
Net Result	\$4,873
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	239
Emergency Department	335
Sub-Acute Services	8
Non Admitted Services – Incl Dental Services	14
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
Total	600

FTE BUDGET 2025-2026¹

25

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION