

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	\$2,006
Emergency Department	\$2,548
Sub-Acute Services	\$969
Non Admitted Services – Incl Dental Services	\$253
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$29
Depreciation (General Funds only)	\$339
Total Expenses	\$6,144
Revenue	\$2,656
Net Result	\$3,488
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	115
Emergency Department	146
Sub-Acute Services	56
Non Admitted Services – Incl Dental Services	15
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	331

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION