

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

	('000)
Acute Admitted	\$2,904
Emergency Department	\$2,895
Sub-Acute Services	\$1,154
Non Admitted Services – Incl Dental Services	\$703
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$56
Other	\$0
Restricted Financial Asset Expenses	\$20
Depreciation (General Funds only)	\$413
Total Expenses	\$8,146
Revenue	\$3,745
Net Result	\$4,401
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	206
Emergency Department	205
Sub-Acute Services	82
Non Admitted Services – Incl Dental Services	50
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	4
Total	546

FTE BUDGET 2025-2026¹

44

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION