

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	\$2,185
Emergency Department	\$3,798
Sub-Acute Services	\$42
Non Admitted Services – Incl Dental Services	\$78
Mental Health – Admitted (Acute and Sub-Acute)	\$14
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$65
Depreciation (General Funds only)	\$295
Total Expenses	\$6,477
Revenue	\$2,310
Net Result	\$4,167
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	177
Emergency Department	308
Sub-Acute Services	3
Non Admitted Services – Incl Dental Services	6
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	496

FTE BUDGET 2025-2026¹

21

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION