

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	\$5,147
Emergency Department	\$9,530
Sub-Acute Services	\$1,588
Non Admitted Services – Incl Dental Services	\$663
Mental Health – Admitted (Acute and Sub-Acute)	\$66
Mental Health-Non Admitted	\$1
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,367
Total Expenses	\$18,362
Revenue	\$6,697
Net Result	\$11,666
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	522
Emergency Department	966
Sub-Acute Services	161
Non Admitted Services – Incl Dental Services	67
Mental Health – Admitted (Acute and Sub-Acute)	7
Mental Health-Non Admitted	0
Total	1,723

FTE BUDGET 2025-2026¹

74

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION