

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	\$3,786
Emergency Department	\$3,261
Sub-Acute Services	\$800
Non Admitted Services – Incl Dental Services	\$101
Mental Health – Admitted (Acute and Sub-Acute)	\$16
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$36
Depreciation (General Funds only)	\$578
Total Expenses	\$8,578
Revenue	\$4,591
Net Result	\$3,986
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	255
Emergency Department	220
Sub-Acute Services	54
Non Admitted Services – Incl Dental Services	7
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	536

FTE BUDGET 2025-2026¹

37

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION