

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	\$5,369
Emergency Department	\$5,763
Sub-Acute Services	\$1,223
Non Admitted Services – Incl Dental Services	\$721
Mental Health – Admitted (Acute and Sub-Acute)	\$25
Mental Health-Non Admitted	\$1
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,188
Total Expenses	\$14,291
Revenue	\$1,182
Net Result	\$13,108
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,087
Emergency Department	1,167
Sub-Acute Services	248
Non Admitted Services – Incl Dental Services	146
Mental Health – Admitted (Acute and Sub-Acute)	5
Mental Health-Non Admitted	0
Total	2,652

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION