

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	\$2,016
Emergency Department	\$2,572
Sub-Acute Services	\$546
Non Admitted Services – Incl Dental Services	\$2
Mental Health – Admitted (Acute and Sub-Acute)	\$28
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$13
Depreciation (General Funds only)	\$427
Total Expenses	\$5,604
Revenue	\$298
Net Result	\$5,307
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	264
Emergency Department	336
Sub-Acute Services	72
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
Total	676

FTE BUDGET 2025-2026¹

17

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION