

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

	(‘000)
Acute Admitted	1,696
Emergency Department	1,493
Sub-Acute Services	995
Non Admitted Services – Incl Dental Services	37
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	11
Depreciation (General Funds only)	771
<b>Total Expenses</b>	<b>5,003</b>
<b>Revenue</b>	<b>(2,205)</b>
<b>Net Result</b>	<b>2,798</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	92
Emergency Department	81
Sub-Acute Services	54
Non Admitted Services – Incl Dental Services	2
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
<b>Total</b>	<b>229</b>

### FTE BUDGET 2025-2026<sup>1</sup>

**20**

<sup>1</sup> rounded FTE figure

2025-2026 BUDGET ALLOCATION