

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	976
Emergency Department	3,209
Sub-Acute Services	513
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	80
Depreciation (General Funds only)	168
Total Expenses	4,946
Revenue	(1,930)
Net Result	3,016
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	76
Emergency Department	250
Sub-Acute Services	40
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	366

FTE BUDGET 2025-2026¹

19

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION