

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	1,394
Emergency Department	2,171
Sub-Acute Services	2,497
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	5
Depreciation (General Funds only)	430
Total Expenses	6,497
Revenue	(3,201)
Net Result	3,296
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	77
Emergency Department	120
Sub-Acute Services	138
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	335

FTE BUDGET 2025-2026¹

31

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION