

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	7,696
Emergency Department	8,805
Sub-Acute Services	4,223
Non Admitted Services – Incl Dental Services	1,323
Mental Health – Admitted (Acute and Sub-Acute)	53
Mental Health-Non Admitted	33
Other	0
Restricted Financial Asset Expenses	0
Depreciation (General Funds only)	1281
Total Expenses	23,414
Revenue	(3,167)
Net Result	20,247
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,157
Emergency Department	1,324
Sub-Acute Services	635
Non Admitted Services – Incl Dental Services	199
Mental Health – Admitted (Acute and Sub-Acute)	8
Mental Health-Non Admitted	5
Total	3,328

FTE BUDGET 2025-2026¹

89

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION