

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	2,172
Emergency Department	2,207
Sub-Acute Services	649
Non Admitted Services – Incl Dental Services	51
Mental Health – Admitted (Acute and Sub-Acute)	23
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	88
Depreciation (General Funds only)	465
Total Expenses	5,655
Revenue	(749)
Net Result	4,906
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	385
Emergency Department	391
Sub-Acute Services	115
Non Admitted Services – Incl Dental Services	9
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
Total	904

FTE BUDGET 2025-2026¹

17

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION