

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	47,064
Emergency Department	21,587
Sub-Acute Services	5,126
Non Admitted Services – Incl Dental Services	8,323
Mental Health – Admitted (Acute and Sub-Acute)	25
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	31
Depreciation (General Funds only)	2911
Total Expenses	85,067
Revenue	(8,007)
Net Result	77,060
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	7,419
Emergency Department	3,403
Sub-Acute Services	808
Non Admitted Services – Incl Dental Services	1,312
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
Total	12,946
FTE BUDGET 2025-2026¹	365

¹ rounded FTE figure