

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	3,754
Emergency Department	2,986
Sub-Acute Services	903
Non Admitted Services – Incl Dental Services	79
Mental Health – Admitted (Acute and Sub-Acute)	16
Mental Health-Non Admitted	0

Other	0
Restricted Financial Asset Expenses	232
Depreciation (General Funds only)	425

Total Expenses	8,395
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Revenue	(2,743)
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Net Result	5,652
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	474
Emergency Department	377
Sub-Acute Services	114
Non Admitted Services – Incl Dental Services	10
Mental Health – Admitted (Acute and Sub-Acute)	2
Mental Health-Non Admitted	0
Total	977

FTE BUDGET 2025-2026¹	33
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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION