

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	2,762
Emergency Department	2,554
Sub-Acute Services	1,160
Non Admitted Services – Incl Dental Services	25
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0

Other	0
Restricted Financial Asset Expenses	43
Depreciation (General Funds only)	391

Total Expenses	6,935
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Revenue	(2,895)
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Net Result	4,040
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	224
Emergency Department	207
Sub-Acute Services	94
Non Admitted Services – Incl Dental Services	2
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	527

FTE BUDGET 2025-2026¹	31
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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION