

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	2,390
Emergency Department	3,294
Sub-Acute Services	1,242
Non Admitted Services – Incl Dental Services	113
Mental Health – Admitted (Acute and Sub-Acute)	31
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	47
Depreciation (General Funds only)	443
Total Expenses	7,560
Revenue	(2,298)
Net Result	5,262
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	233
Emergency Department	321
Sub-Acute Services	121
Non Admitted Services – Incl Dental Services	11
Mental Health – Admitted (Acute and Sub-Acute)	3
Mental Health-Non Admitted	0
Total	689

FTE BUDGET 2025-2026¹

25

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION