

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	1,638
Emergency Department	1,721
Sub-Acute Services	298
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0

Other	0
Restricted Financial Asset Expenses	0
Depreciation (General Funds only)	282

Total Expenses	3,939
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Revenue	(1,496)
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Net Result	2,443
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	99
Emergency Department	104
Sub-Acute Services	18
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	221

FTE BUDGET 2025-2026¹	15
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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION