

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	1,016
Emergency Department	2,058
Sub-Acute Services	775
Non Admitted Services – Incl Dental Services	220
Mental Health – Admitted (Acute and Sub-Acute)	35
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	21
Depreciation (General Funds only)	280
Total Expenses	4,405
Revenue	(1,763)
Net Result	2,642
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	88
Emergency Department	178
Sub-Acute Services	67
Non Admitted Services – Incl Dental Services	19
Mental Health – Admitted (Acute and Sub-Acute)	3
Mental Health-Non Admitted	0
Total	355
FTE BUDGET 2025-2026¹	18

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION