

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	2,606
Emergency Department	2,543
Sub-Acute Services	1,818
Non Admitted Services – Incl Dental Services	521
Mental Health – Admitted (Acute and Sub-Acute)	64
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	20
Depreciation (General Funds only)	413
Total Expenses	7,985
Revenue	(3,745)
Net Result	4,240
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	205
Emergency Department	200
Sub-Acute Services	143
Non Admitted Services – Incl Dental Services	41
Mental Health – Admitted (Acute and Sub-Acute)	5
Mental Health-Non Admitted	0
Total	594

FTE BUDGET 2025-2026¹

44

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION