

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	2,316
Emergency Department	3,790
Sub-Acute Services	63
Non Admitted Services – Incl Dental Services	63
Mental Health – Admitted (Acute and Sub-Acute)	13
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	65
Depreciation (General Funds only)	295
Total Expenses	6,605
Revenue	(2,310)
Net Result	4,295
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	184
Emergency Department	301
Sub-Acute Services	5
Non Admitted Services – Incl Dental Services	5
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	496

FTE BUDGET 2025-2026¹

21

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION