

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	5,404
Emergency Department	9,363
Sub-Acute Services	1,772
Non Admitted Services – Incl Dental Services	643
Mental Health – Admitted (Acute and Sub-Acute)	49
Mental Health-Non Admitted	20

Other	0
Restricted Financial Asset Expenses	0
Depreciation (General Funds only)	1367

Total Expenses	18,618
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Revenue	(6,697)
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Net Result	11,921
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	546
Emergency Department	946
Sub-Acute Services	179
Non Admitted Services – Incl Dental Services	65
Mental Health – Admitted (Acute and Sub-Acute)	5
Mental Health-Non Admitted	2
Total	1,743

FTE BUDGET 2025-2026¹	78
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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION