

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	2,179
Emergency Department	1,861
Sub-Acute Services	304
Non Admitted Services – Incl Dental Services	25
Mental Health – Admitted (Acute and Sub-Acute)	25
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	33
Depreciation (General Funds only)	248
Total Expenses	4,675
Revenue	(1,911)
Net Result	2,764
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	172
Emergency Department	147
Sub-Acute Services	24
Non Admitted Services – Incl Dental Services	2
Mental Health – Admitted (Acute and Sub-Acute)	2
Mental Health-Non Admitted	0
Total	347

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION