

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	1,441
Emergency Department	2,455
Sub-Acute Services	870
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	13
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	6
Depreciation (General Funds only)	229
Total Expenses	5,014
Revenue	(1,846)
Net Result	3,168
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	111
Emergency Department	189
Sub-Acute Services	67
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	1
Mental Health-Non Admitted	0
Total	368

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION