

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	5,574
Emergency Department	5,368
Sub-Acute Services	1,253
Non Admitted Services – Incl Dental Services	655
Mental Health – Admitted (Acute and Sub-Acute)	19
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	0
Depreciation (General Funds only)	1189
Total Expenses	14,058
Revenue	(1,182)
Net Result	12,876
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,165
Emergency Department	1,122
Sub-Acute Services	262
Non Admitted Services – Incl Dental Services	137
Mental Health – Admitted (Acute and Sub-Acute)	4
Mental Health-Non Admitted	0
Total	2,690

FTE BUDGET 2025-2026¹

50

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION