

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	1,742
Emergency Department	1,742
Sub-Acute Services	435
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	6
Depreciation (General Funds only)	249
Total Expenses	4,174
Revenue	(2,050)
Net Result	2,124
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	60
Emergency Department	60
Sub-Acute Services	15
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	135

FTE BUDGET 2025-2026¹

17

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION