

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	212,581
Emergency Department	40,569
Sub-Acute Services	11,968
Non Admitted Services – Incl Dental Services	23,791
Mental Health – Admitted (Acute and Sub-Acute)	368
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	33
Depreciation (General Funds only)	11924
Total Expenses	301,234
Revenue	(33,528)
Net Result	267,706
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	36,947
Emergency Department	7,051
Sub-Acute Services	2,080
Non Admitted Services – Incl Dental Services	4,135
Mental Health – Admitted (Acute and Sub-Acute)	64
Mental Health-Non Admitted	0
Total	50,277
FTE BUDGET 2025-2026¹	1,114

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION