

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	1,966
Emergency Department	2,352
Sub-Acute Services	565
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	21
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	13
Depreciation (General Funds only)	428
Total Expenses	5,345
Revenue	(298)
Net Result	5,047
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	275
Emergency Department	329
Sub-Acute Services	79
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	3
Mental Health-Non Admitted	0
Total	686

FTE BUDGET 2025-2026¹

17

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION