

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	9,516
Emergency Department	8,642
Sub-Acute Services	490
Non Admitted Services – Incl Dental Services	1,878
Mental Health – Admitted (Acute and Sub-Acute)	60
Mental Health-Non Admitted	15
Other	0
Restricted Financial Asset Expenses	1
Depreciation (General Funds only)	1162
Total Expenses	21,764
Revenue	(2,222)
Net Result	19,542
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,262
Emergency Department	1,146
Sub-Acute Services	65
Non Admitted Services – Incl Dental Services	249
Mental Health – Admitted (Acute and Sub-Acute)	8
Mental Health-Non Admitted	2
Total	2,732

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION