

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 | 1,801 |
| Emergency Department | 2,043 |
| Sub-Acute Services | 134 |
| Non Admitted Services – Incl Dental Services | 67 |
| Mental Health – Admitted (Acute and Sub-Acute) | 0 |
| Mental Health-Non Admitted | 0 |
| Other | 0 |
| Restricted Financial Asset Expenses | 17 |
| Depreciation (General Funds only) | 225 |
| Total Expenses | 4,287 |
| Revenue | (1,706) |
| Net Result | 2,581 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 134 |
| Emergency Department | 152 |
| Sub-Acute Services | 10 |
| Non Admitted Services – Incl Dental Services | 5 |
| Mental Health – Admitted (Acute and Sub-Acute) | 0 |
| Mental Health-Non Admitted | 0 |
| Total | 301 |

FTE BUDGET 2025-2026¹

18

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION