

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 | 5,390 |
| Emergency Department | 4,344 |
| Sub-Acute Services | 381 |
| Non Admitted Services – Incl Dental Services | 795 |
| Mental Health – Admitted (Acute and Sub-Acute) | 17 |
| Mental Health-Non Admitted | 22 |
| Other | 0 |
| Restricted Financial Asset Expenses | 8 |
| Depreciation (General Funds only) | 670 |
| Total Expenses | 11,627 |
| Revenue | (2,294) |
| Net Result | 9,333 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 963 |
| Emergency Department | 776 |
| Sub-Acute Services | 68 |
| Non Admitted Services – Incl Dental Services | 142 |
| Mental Health – Admitted (Acute and Sub-Acute) | 3 |
| Mental Health-Non Admitted | 4 |
| Total | 1,956 |

FTE BUDGET 2025-2026¹

51

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION