



The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$0
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other Services and Teaching, Training and Research	\$75,452
Restricted Financial Asset Expenses	\$1,358
Depreciation (General Funds only)	\$4,315
Total Expenses	\$81,125
Revenue	\$2,367
Net Result	\$78,758
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

FTE BUDGET 2024-2025

