

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.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024 2025
FORBES HEALTH SERVICE

2024-25 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$17,126
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	(\$102)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$17,024
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Revenue	(\$1,056)
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Net Result	\$15,968
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State Price / NWAU	\$5,675
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ACTIVITY TARGETS 2024 2025

	Target Volume (NWAU25)
Acute Admitted	1,624
Emergency Department	1,117
Sub-Acute Services	647
Non Admitted Services - Incl Dental Services	565
Mental Health - Admitted (Acute and Sub-Acute)	2
Mental Health - Non Admitted	-
Total	3,955

FTE BUDGET 2024-2025	99.78
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