

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$47,694
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,633
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,322
Total Expenses	\$50,649
Revenue	-\$1,612
Net Result	\$49,037
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Drug and Alcohol	433
Mental Health - Admitted (Acute and Sub-Acute)	4,620
Mental Health - Non Admitted	2,534
Total	7,587
FTE BUDGET 2023-2024	333

MLHD Mental Health Drug and Alcohol

The following information is provided in respect to the budget and activity requirements for MLHD Mental Health Drug and Alcohol for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

2023/24 BUDGET ALLOCATION

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Employee Related	\$34,613	\$956	\$35,569
VMO Payments	\$5,165	\$0	\$5,165
Goods & Services	\$8,436	\$0	\$8,436
RMR	\$0	\$158	\$158
Depreciation	\$361	\$961	\$1,322
RFA (SP&T)	\$0	\$0	\$0
TOTAL EXPENSES	48,574	2,075	50,649

Revenue			
Patient Fees	(\$991)	\$0	(\$991)
Other User Charges	(\$612)	\$0	(\$612)
Other Revenue	(\$9)	\$0	(\$9)
RFA (SP&T)	(\$0)	\$0	(\$0)
TOTAL REVENUE	(\$1,612)	\$0	(\$1,612)

NET COST OF SERVICE	\$46,962	\$2,075	\$49,037
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FTE

332.99

* Please note that there may be rounding errors between this document and the first page