

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	\$59,929
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$3,972
Restricted Financial Asset Expenses	\$31
Depreciation (General Funds only)	\$2,858
Total Expenses	\$66,791
Revenue	-\$9,273
Net Result	\$57,518
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	6,291
Emergency Department	2,931
Sub-Acute Services	786
Non Admitted Services - Incl Dental Services	1,118
Drug and Alcohol	9
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	11,134
FTE BUDGET 2023-2024	353

MLHD Griffith General Manager

The following information is provided in respect to the budget and activity requirements for MLHD Griffith General Manager 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	\$40,251	\$1,065	\$41,316
VMO Payments	\$6,297	\$0	\$6,297
Goods & Services	\$14,819	\$0	\$14,819
RMR	\$0	\$1,470	\$1,470
Depreciation	\$145	\$2,713	\$2,858
RFA (SP&T)	\$31	\$0	\$31
TOTAL EXPENSES	61,543	5,248	66,791

Revenue			
Patient Fees	(\$8,145)	\$0	(\$8,145)
Other User Charges	(\$955)	\$0	(\$955)
Other Revenue	(\$12)	\$0	(\$12)
RFA (SP&T)	(\$161)	\$0	(\$161)
TOTAL REVENUE	(\$9,273)	\$0	(\$9,273)

NET COST OF SERVICE	\$52,270	\$5,248	\$57,518
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* Please note that there may be rounding errors between this document and the first page