



MLHD Mental Health Drug and Alcohol

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.

2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	\$47,694
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$1,633
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,322
<b>Total Expenses</b>	<b>\$50,649</b>
Revenue	-\$1,612
<b>Net Result</b>	<b>\$49,037</b>
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
<b>Total</b>	<b>7,587</b>
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	Non- Controlled	Total
	\$000's	\$000's	\$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
<b>TOTAL EXPENSES</b>	<b>48,574</b>	<b>2,075</b>	<b>50,649</b>

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

<b>NET COST OF SERVICE</b>	<b>\$46,962</b>	<b>\$2,075</b>	<b>\$49,037</b>
----------------------------	-----------------	----------------	-----------------

**FTE**

**332.99**

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