



The following information is provided in respect to the budget and activity requirements for SLHD Oral Health Services for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0

Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$44,637

Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0

Provision for Specific Initiatives	\$0
Long Service Leave	\$948
Depreciation (General Funds only)	\$1,485

Total Expenses	\$47,070
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Revenue	-\$728
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Net Result	\$46,342
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ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	-

FTE BUDGET 2016/17	381.61
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2016/17 BUDGET ALLOCATION

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA