



Sydney Oral Health Services

The following information is provided in respect to the budget and activity requirements for Sydney Oral Health Services for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients	\$6,038
Sub-Acute Services - Admitted & Non-Admitted	-
Mental Health ¹	-
Block Funding Allocation ²	-
State Only Block Funded Services ³	\$38,043
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	-
Provision for Specific Initiatives	-
Long Service Leave	\$881
Depreciation (General Funds only)	\$1,476
Total Expenses	\$46,438
Revenue	-\$2,021
Net Result	\$44,417
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute	-
ED	-
Non-Admitted Patients (Outpatient Services)	1,775
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
Total	1,775
FTE BUDGET 2017/18	367.31

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