



The following information is provided in respect to the budget and activity requirements for Breastscreen for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

| | |
|----------------------------------------------|------|
| Acute, ED & Non Admitted Patients | \$52 |
| Sub-Acute Services - Admitted & Non-Admitted | \$0 |
| Mental Health ¹ | \$0 |

| | |
|-----------------------------------------------|-----|
| Block Funding Allocation ² | \$0 |
| State Only Block Funded Services ³ | \$0 |

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

| | |
|------------------------------------|------|
| Provision for Specific Initiatives | \$0 |
| SP&T Expenses | \$0 |
| Depreciation (General Funds only) | \$18 |

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|-----------------------|-------------|
| Total Expenses | \$70 |
|-----------------------|-------------|

| | |
|---------|-----|
| Revenue | \$0 |
|---------|-----|

| | |
|-------------------|-------------|
| Net Result | \$70 |
|-------------------|-------------|

ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

| | |
|---------------------------------------------|------------|
| Acute | 0 |
| ED | 0 |
| Non-Admitted Patients (Outpatient Services) | 219 |
| Sub-Acute Services - Admitted | 0 |
| Sub-Acute Services - Non Admitted | 0 |
| Mental Health | 0 |
| Total | 219 |

| | |
|---------------------------|--|
| FTE BUDGET 2018/19 | |
|---------------------------|--|

2018/19 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