



The following information is provided in respect to the budget and activity requirements for Breastscreen 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 Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	
Block Funding Allocation ² State Only Block Funded Services ³	\$53
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$19
Total Expenses	\$71
Revenue	
Net Result	\$71
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
Total	0
FTE BUDGET 2017/18	0

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