



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

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$49
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health ¹	
Block Funding Allocation ²	
State Only Block Funded Services ³	
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$23
Total Expenses	\$72
Revenue	\$0
Net Result	\$72

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	292
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	292
FTE BUDGET 2016/17	

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