



The following information is provided in respect to the budget and activity requirements for Tresillian for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

| | Initial Budget 2014/15 ('000) |
|---|--|
| Acute, ED & Non Admitted Patients (Outpatient Services) | \$ |
| Sub-Acute Services - Admitted & Non Admitted | \$ |
| Mental Health ¹ | \$ |
| Block Funding Allocation ² | \$7,538 |
| State Only Block Funded Services ³ | \$ |
| Transition Grant (excluding Mental Health) | \$ |
| Gross-Up (Private Patient Service Adjustments) | \$ |
| Provision for Specific Initiatives | \$ |
| Long Service Leave | \$ |
| Depreciation (General Funds only) | \$ |
| Total Expenses | \$7,538 |
| Revenue | \$ |
| Net Result | \$7,538 |

ACTIVITY TARGETS 2014/15

| | Target Volume (NWAU14) |
|-------------------------------|---|
| Acute | - |
| ED | - |
| Non Admitted Patients | - |
| Sub-Acute Services - Admitted | - |
| Mental Health | - |
| Total | - |
| FTE BUDGET 2014/15 | - |

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. They include HACC based services, Population, Aboriginal and Community Based Services.