



The following information is provided in respect to the budget and activity requirements for Tresillian for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	\$
State Only Block Funded Services ³	\$7,727
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$
Total Expenses	\$7,727
Revenue	\$
Net Result	\$7,727

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	-
ED	-
Non Admitted Patients	-
Sub-Acute Services - Admitted	-
Mental Health	-
Total	-
FTE BUDGET 2015/16	-

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.