



The following information is provided in respect to the budget and activity requirements for Tresillian for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health ¹	
Block Funding Allocation ²	12,403
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	12,403
Revenue	
Net Result	12,403
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	-
FTE BUDGET 2019/20	N/A

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