



The following information is provided in respect to the budget and activity requirements for Tresillian 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	\$11,806
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	-
Provision for Specific Initiatives	-
Long Service Leave	-
Depreciation (General Funds only)	-
Total Expenses	\$11,806
Revenue	-
Net Result	\$11,806
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	-
FTE BUDGET 2017/18	-

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