



## Capital Works

The following information is provided in respect to the budget and activity requirements for Capital Works 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 <sup>1</sup>	\$
Block Funding Allocation <sup>2</sup>	\$
State Only Block Funded Services <sup>3</sup>	\$2,000
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	
Long Service Leave	\$78
Depreciation (General Funds only)	\$
<b>Total Expenses</b>	<b>\$2,078</b>
Revenue	-\$4
<b>Net Result</b>	<b>\$2,074</b>

### ACTIVITY TARGETS 2015/16

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

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> 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.