

Local Health District/Network Central Coast	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2022/23 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Gosford Hospital ³	572,195	590,237	18,042	3.15%
Long Jetty Healthcare Centre	17,448	18,074	626	3.59%
Woy Woy Hospital	27,496	28,421	924	3.36%
Wyong Hospital ⁴	302,458	312,912	10,454	3.46%
CCLHD Corporate & TMF Insurance ⁵	20,872	27,872	7,000	33.54%
CCLHD NGOs	5,496	5,585	89	1.62%
CCLHD Pop Health	7,239	8,160	921	13.36%
CCLHD Restricted Financial Assets	4,323	7,200	2,877	66.55%
TOTAL²	957,527	998,461	40,934	4.27%

¹ Expenses are inclusive of escalation, efficiency & increased activity for hospital admitted and non-admitted services, mental health and community services.

² The total Expense Budget amounts are as per State Outcomes Budget Schedule

³ Includes 319 NWAU for the expansion of the District-wide Hospital in the Home (HiTH) service and \$1.4M for the introduction of a Medical Assessment Unit model at Gosford Hospital

⁴ Includes 126 NWAU for the expansion of the District-wide Hospital in the Home (HiTH) service and \$1.1M to increase the ICU medical staff at Wyong Hospital

⁵ Includes \$6.6M uplift in TMF insurance premiums across the District