



Central Coast LHD

The following information is provided in respect to the budget and activity requirements for Central Coast LHD 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	\$589,212
Sub-Acute Services - Admitted & Non-Admitted	\$61,636
Mental Health ¹	\$64,177
Block Funding Allocation ²	\$21,669
State Only Block Funded Services ³	\$53,275
Transition Grant (excluding Mental Health)	\$22,194
Gross-Up (Private Patient Service Adjustments)	\$23,435
Provision for Specific Initiatives	\$1,514
SP&T Expenses	\$4,323
Depreciation (General Funds only)	\$31,710
Total Expenses	\$873,145
Revenue	-\$852,079
Net Result	\$21,066

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	71,985
ED	20,618
Non-Admitted Patients (Outpatient Services)	27,800
Sub-Acute Services - Admitted	11,475
Sub-Acute Services - Non Admitted	1,149
Mental Health	12,723
Total	145,750
FTE BUDGET 2019/20	5,447

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



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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$343,704
Sub-Acute Services - Admitted & Non-Admitted	\$35,954
Mental Health ¹	\$37,435
Block Funding Allocation ²	\$12,640
State Only Block Funded Services ³	\$31,076
Transition Grant (excluding Mental Health)	\$12,946
Gross-Up (Private Patient Service Adjustments)	\$13,670
Provision for Specific Initiatives	\$883
SP&T Expenses	\$2,520
Depreciation (General Funds only)	\$18,497
Total Expenses	\$509,325
Revenue	-\$497,040
Net Result	\$12,285
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	51,635
ED	10,997
Non-Admitted Patients (Outpatient Services)	15,366
Sub-Acute Services - Admitted	1,624
Sub-Acute Services - Non Admitted	163
Mental Health	6,551
Total	86,336
FTE BUDGET 2019/20	3,177

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$12,216
Sub-Acute Services - Admitted & Non-Admitted	\$1,278
Mental Health ¹	\$1,331
Block Funding Allocation ²	\$449
State Only Block Funded Services ³	\$1,104
Transition Grant (excluding Mental Health)	\$460
Gross-Up (Private Patient Service Adjustments)	\$486
Provision for Specific Initiatives	\$31
SP&T Expenses	\$90
Depreciation (General Funds only)	\$657
Total Expenses	\$18,102
Revenue	-\$17,665
Net Result	\$437
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	178
ED	0
Non-Admitted Patients (Outpatient Services)	2,149
Sub-Acute Services - Admitted	1,044
Sub-Acute Services - Non Admitted	104
Mental Health	65
Total	3,540
FTE BUDGET 2019/20	113

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$16,521
Sub-Acute Services - Admitted & Non-Admitted	\$1,728
Mental Health ¹	\$1,800
Block Funding Allocation ²	\$608
State Only Block Funded Services ³	\$1,494
Transition Grant (excluding Mental Health)	\$622
Gross-Up (Private Patient Service Adjustments)	\$657
Provision for Specific Initiatives	\$42
SP&T Expenses	\$121
Depreciation (General Funds only)	\$889
Total Expenses	\$24,482
Revenue	-\$23,892
Net Result	\$590
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	16
ED	0
Non-Admitted Patients (Outpatient Services)	1,232
Sub-Acute Services - Admitted	3,598
Sub-Acute Services - Non Admitted	360
Mental Health	0
Total	5,206
FTE BUDGET 2019/20	153

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$191,705
Sub-Acute Services - Admitted & Non-Admitted	\$20,054
Mental Health ¹	\$20,881
Block Funding Allocation ²	\$7,050
State Only Block Funded Services ³	\$17,334
Transition Grant (excluding Mental Health)	\$7,221
Gross-Up (Private Patient Service Adjustments)	\$7,625
Provision for Specific Initiatives	\$493
SP&T Expenses	\$1,407
Depreciation (General Funds only)	\$10,317
Total Expenses	\$284,087
Revenue	-\$277,232
Net Result	\$6,855

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	20,156
ED	9,621
Non-Admitted Patients (Outpatient Services)	9,053
Sub-Acute Services - Admitted	5,209
Sub-Acute Services - Non Admitted	522
Mental Health	6,107
Total	50,668
FTE BUDGET 2019/20	1,772

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CCLHD NGO's

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$2,284
Sub-Acute Services - Admitted & Non-Admitted	\$239
Mental Health ¹	\$249
Block Funding Allocation ²	\$84
State Only Block Funded Services ³	\$207
Transition Grant (excluding Mental Health)	\$86
Gross-Up (Private Patient Service Adjustments)	\$91
Provision for Specific Initiatives	\$6
SP&T Expenses	\$17
Depreciation (General Funds only)	\$123
Total Expenses	\$3,386
Revenue	-\$3,303
Net Result	\$83
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2019/20	21

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CCLHD Population Health

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$6,068
Sub-Acute Services - Admitted & Non-Admitted	\$635
Mental Health ¹	\$661
Block Funding Allocation ²	\$223
State Only Block Funded Services ³	\$549
Transition Grant (excluding Mental Health)	\$229
Gross-Up (Private Patient Service Adjustments)	\$241
Provision for Specific Initiatives	\$16
SP&T Expenses	\$45
Depreciation (General Funds only)	\$327
Total Expenses	\$8,994
Revenue	-\$8,776
Net Result	\$218
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2019/20	56

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2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$16,714
Sub-Acute Services - Admitted & Non-Admitted	\$1,748
Mental Health ¹	\$1,820
Block Funding Allocation ²	\$615
State Only Block Funded Services ³	\$1,511
Transition Grant (excluding Mental Health)	\$630
Gross-Up (Private Patient Service Adjustments)	\$665
Provision for Specific Initiatives	\$43
SP&T Expenses	\$123
Depreciation (General Funds only)	\$900
Total Expenses	\$24,769
Revenue	-\$24,171
Net Result	\$598
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2019/20	155

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

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