NSW GOVERNMENT | Health
Central Coast
Local Health District

CCLHD

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$1,239,473
Restricted Financial Asset Expenses	$4,323
Depreciation (General Funds only)	$67,406
Total Expenses	**$1,311,202**
Revenue	-$1,277,014
Other Items	$191
Net Result	**$34,378**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	88,838
Emergency Department	24,790
Sub-Acute Services	16,823
Non Admitted Services - Incl Dental Services	28,895
Mental Health - Admitted (Acute and Sub-Acute)	8,414
Mental Health - Non Admitted	8,585
Total	**176,346**

FTE BUDGET 2026-2027	**5,520**

NSW GOVERNMENT | Health Central Coast Local Health District

Gosford

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$546,182
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$21,415
Total Expenses	**$567,597**
Revenue	-$567,597
Other Items	$0
Net Result	**$0**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	60,812
Emergency Department	12,955
Sub-Acute Services	8,026
Non Admitted Services - Incl Dental Services	18,174
Mental Health - Admitted (Acute and Sub-Acute)	2,914
Mental Health - Non Admitted	2,719
Total	**105,599**

FTE BUDGET 2026-2027	**2,541**

NSW GOVERNMENT | Health Central Coast Local Health District

Long Jetty

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$14,945
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$473
Total Expenses	**$15,417**
Revenue	-$15,417
Other Items	$0
Net Result	**$0**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	473
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	1,264
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**1,737**

FTE BUDGET 2026-2027	**72**

Health
Central Coast
Local Health District

Wyong

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$287,700
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$12,093
Total Expenses	**$299,793**
Revenue	-$299,793
Other Items	$0
Net Result	**$0**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	27,521
Emergency Department	11,835
Sub-Acute Services	5,611
Non Admitted Services - Incl Dental Services	3,352
Mental Health - Admitted (Acute and Sub-Acute)	5,500
Mental Health - Non Admitted	3,230
Total	**57,049**

FTE BUDGET 2026-2027	**1,364**

NSW GOVERNMENT | Health Central Coast Local Health District

Woy Woy

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$19,246
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$657
Total Expenses	**$19,902**
Revenue	-$19,902
Other Items	$0
Net Result	**$0**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	33
Emergency Department	0
Sub-Acute Services	3,185
Non Admitted Services - Incl Dental Services	1,577
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**4,795**

FTE BUDGET 2026-2027	**108**

NSW GOVERNMENT | Health Central Coast Local Health District

Community

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$85,525
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$1,112
Total Expenses	**$86,638**
Revenue	-$86,638
Other Items	$0
Net Result	**$0**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**0**

FTE BUDGET 2026-2027	**501**

NSW GOVERNMENT | Health Central Coast Local Health District

District

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$285,875
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$31,656
Total Expenses	**$317,531**
Revenue	-$276,252
Other Items	$191
Net Result	**$41,470**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	4,529
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	2,637
Total	**7,166**

FTE BUDGET 2026-2027	**934**

NSW GOVERNMENT | Health Central Coast Local Health District

CCLHD Restricted Financial Assets

2026-2027 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for the financial year 2026-2027. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2026-2027

	('000)
Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted Other	$0
Restricted Financial Asset Expenses	$4,323
Depreciation (General Funds only)	$0
Total Expenses	**$4,323**
Revenue	-$11,415
Other Items	$0
Net Result	**-$7,092**
State Efficient Price	$6,187

ACTIVITY TARGETS 2026-2027

	Target Volume (NWAU26)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**0**

FTE BUDGET 2026-2027	-