



2016/17 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$491,423
Sub-Acute Services - Admitted & Non Admitted	\$49,544
Mental Health ¹	\$59,673
Block Funding Allocation ²	\$15,630
State Only Block Funded Services ³	\$84,132
Transition Grant (excluding Mental Health)	\$16,341
Gross-Up (Private Patient Service Adjustments)	\$19,354
Provision for Specific Initiatives	\$2,105
Restricted Financial Assets Expenses	\$4,323
Depreciation (General Funds only)	\$25,590
Total Expenses	\$768,114
Revenue & Other	-\$746,004
Net Result	\$22,110

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	70,887
ED	17,855
Non Admitted Patients	20,418
Sub-Acute Services - Admitted	9,752
Sub-Acute Services - Non Admitted	1,149
Mental Health	15,337
Total	135,398
FTE BUDGET 2016/17	

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



The following information is provided in respect to the budget and activity requirements for Gosford for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$322,739
Sub-Acute Services - Admitted & Non Admitted	\$27,401
Mental Health ¹	\$33,368
Block Funding Allocation ²	\$9,990
State Only Block Funded Services ³	\$19,560
Transition Grant (excluding Mental Health)	\$11,077
Gross-Up (Private Patient Service Adjustments)	\$13,266
Provision for Specific Initiatives	\$1,443
Restricted Financial Assets Expenses	\$2,449
Depreciation (General Funds only)	\$14,497
Total Expenses	\$455,790
Revenue & Other	-\$422,614
Net Result	\$33,176

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	51,064
ED	9,080
Non Admitted Patients	11,294
Sub-Acute Services - Admitted	5,394
Sub-Acute Services - Non Admitted	635
Mental Health	9,133
Total	86,599
FTE BUDGET 2016/17	3,061

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



2016/17 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for Woy Woy for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$4,360
Sub-Acute Services - Admitted & Non Admitted	\$2,491
Mental Health ¹	\$437
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$12,235
Transition Grant (excluding Mental Health)	\$50
Gross-Up (Private Patient Service Adjustments)	\$122
Provision for Specific Initiatives	\$13
Restricted Financial Assets Expenses	\$86
Depreciation (General Funds only)	\$506
Total Expenses	\$20,300
Revenue & Other	-\$14,763
Net Result	\$5,537
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	43
ED	0
Non Admitted Patients	1,027
Sub-Acute Services - Admitted	490
Sub-Acute Services - Non Admitted	58
Mental Health	76
Total	1,694
FTE BUDGET 2016/17	136

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



The following information is provided in respect to the budget and activity requirements for Long Jetty for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$5,996
Sub-Acute Services - Admitted & Non Admitted	\$3,590
Mental Health ¹	\$2,406
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$4,149
Transition Grant (excluding Mental Health)	\$61
Gross-Up (Private Patient Service Adjustments)	\$162
Provision for Specific Initiatives	\$18
Restricted Financial Assets Expenses	\$72
Depreciation (General Funds only)	\$423
Total Expenses	\$16,877
Revenue & Other	-\$12,344
Net Result	\$4,533

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	0
ED	0
Non Admitted Patients	1,479
Sub-Acute Services - Admitted	707
Sub-Acute Services - Non Admitted	83
Mental Health	698
Total	2,968
FTE BUDGET 2016/17	113

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



The following information is provided in respect to the budget and activity requirements for Wyong for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$158,327
Sub-Acute Services - Admitted & Non Admitted	\$16,059
Mental Health ¹	\$23,462
Block Funding Allocation ²	\$2,739
State Only Block Funded Services ³	\$28,011
Transition Grant (excluding Mental Health)	\$5,153
Gross-Up (Private Patient Service Adjustments)	\$5,804
Provision for Specific Initiatives	\$631
Restricted Financial Assets Expenses	\$1,291
Depreciation (General Funds only)	\$7,641
Total Expenses	\$249,118
Revenue & Other	-\$222,748
Net Result	\$26,370

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	19,781
ED	8,775
Non Admitted Patients	6,618
Sub-Acute Services - Admitted	3,161
Sub-Acute Services - Non Admitted	372
Mental Health	5,429
Total	44,137
FTE BUDGET 2016/17	1,673

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



The following information is provided in respect to the budget and activity requirements for CCLHD NGOs for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$3,213
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
Restricted Financial Assets Expenses	\$62
Depreciation (General Funds only)	\$369
Total Expenses	\$3,644
Revenue & Other	-\$10,769
Net Result	-\$7,125
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2016/17	25

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



The following information is provided in respect to the budget and activity requirements for CCLHD Pop Hlth for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$7,238
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
Restricted Financial Assets Expenses	\$147
Depreciation (General Funds only)	\$868
Total Expenses	\$8,252
Revenue & Other	-\$25,304
Net Result	-\$17,052
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2016/17	55

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.



2016/17 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for CCLHD Corp for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$2
Mental Health ¹	\$0
Block Funding Allocation ²	\$2,901
State Only Block Funded Services ³	\$9,726
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
Restricted Financial Assets Expenses	\$217
Depreciation (General Funds only)	\$1,285
Total Expenses	\$14,132
Revenue & Other	-\$37,462
Net Result	-\$23,331
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2016/17	95

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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.