

CCLHD

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$1.00E.247
Non Admitted Services - Incl Dental Services	\$1,005,347
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	AF0 711
Other	\$52,711
Restricted Financial Asset Expenses	\$4,323
Depreciation (General Funds only)	\$52,195
Total Expenses	\$1,114,576
Revenue	-\$1,069,998
Net Result	\$44,578
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2025	5
	Target Volum
	(NWAU24)
Acute Admitted	78,190
Emergency Department	24,372
Sub-Acute Services	13,011
Non Admitted Services - Incl Dental Services	29,685
Mental Health - Admitted (Acute and Sub-Acute)	6,592
Mental Health - Non Admitted	7,604
Total	159,454
FTE BUDGET 2024-2025	5,73



#### Gosford

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$462,632
Non Admitted Services - Incl Dental Services	\$402,032
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$24,256
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$32,518
Total Expenses	\$519,406
Revenue	-\$519,406
Net Result	\$0
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2025	;
	Target Volum (NWAU24)
Acute Admitted	53,851
Emergency Department	12,674
Sub-Acute Services	6,245
Non Admitted Services - Incl Dental Services	15,902
Mental Health - Admitted (Acute and Sub-Acute)	2,307
Mental Health - Non Admitted	3,612
Total	94,591
FTE BUDGET 2024-2025	2,78



#### Long Jetty

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	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$5,342
Non Admitted Services - Incl Dental Services	\$3,342
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$280
Restricted Financial Asset Expenses	\$280
Depreciation (General Funds only)	\$607
Depreciation (General Funds only)	\$007
Total Expenses	\$6,230
Revenue	-\$6,230
Net Result	\$0
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2028	5
	Target Volum (NWAU24)
Acute Admitted	465
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	2,076
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	144
Total	2,686
FTE BUDGET 2024-2025	
FIE BUUGEI 2024-2025	29



Wyong

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	¢202.000
Non Admitted Services - Incl Dental Services	\$227,969
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$11,953
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$16,067
Total Expenses	\$255,988
_	4055.000
Revenue	-\$255,988
Net Result	\$0
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2025	;
	Target Volum (NWAU24)
Acute Admitted	23,874
Emergency Department	11,699
Sub-Acute Services	4,163
Non Admitted Services - Incl Dental Services	9,936
Mental Health - Admitted (Acute and Sub-Acute)	4,285
Mental Health - Non Admitted	3,848
Total	57,804
FTE BUDGET 2024-2025	1,40



#### Woy Woy

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	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$16,733
Non Admitted Services - Incl Dental Services	\$10,733
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
0.1	6077
Other	\$877
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$970
Total Expenses	\$18,580
Revenue	-\$18,580
	-\$10,000
Net Result	\$0
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2025	5
	Target Volum (NWAU24)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	2,602
Non Admitted Services - Incl Dental Services	1,772
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,374
FTE BUDGET 2024-2025	11



#### Community

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$111,779
Non Admitted Services - Incl Dental Services	\$11,779
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	45.001
Other	\$5,861
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,033
Total Expenses	\$119,673
Revenue	-\$119,673
	010,010
Net Result	\$0
State Efficient Price	5,67
ACTIVITY TARGETS 2024-2025	5
	Target Volum (NWAU24)
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 2024-2025	769



#### District

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$180,892
Non Admitted Services - Incl Dental Services	\$100,00E
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Dther	\$9,484
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Fotal Expenses	\$190,377
Revenue	-\$138,886
Net Result	\$51,491
State Efficient Price	5,67
State Efficient Price ACTIVITY TARGETS 2024-2025	<u>-</u>
	Target Volum
	Target Volum
ACTIVITY TARGETS 2024-2025	Target Volum (NWAU24)
ACTIVITY TARGETS 2024-2025 Acute Admitted	Target Volum (NWAU24) 0
ACTIVITY TARGETS 2024-2025 Acute Admitted Emergency Department	Target Volum (NWAU24) 0 0
ACTIVITY TARGETS 2024-2025 Acute Admitted Emergency Department Sub-Acute Services	Target Volum (NWAU24) 0 0 0
ACTIVITY TARGETS 2024-2025 Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	Target Volum (NWAU24) 0 0 0 0 0
ACTIVITY TARGETS 2024-2025 Acute Admitted Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute)	Target Volum (NWAU24) 0 0 0 0 0 0



### **CCLHD Restricted Financial Assets**

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$0
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	-\$11,236
Net Result	-\$6,913
State Efficient Price	5,67
ACTIVITY TARGETS 2024-202	5
	Target Volum (NWAU24)
Acute Admitted	0
Acute Admitted Emergency Department	0
Emergency Department	0
Emergency Department Sub-Acute Services	0
Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services	0 0 0
Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute)	0 0 0 0
Emergency Department Sub-Acute Services Non Admitted Services - Incl Dental Services Mental Health - Admitted (Acute and Sub-Acute) Mental Health - Non Admitted	0 0 0 0 0