



## Expense Budget<sup>1</sup>

Service Agreement State Outcomes Budget Schedule issued November 2020

	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b>				
ABORIGINAL HEALTH	1,107.5	1,204.5	97.1	9%
BELLINGER RIVER DISTRICT HOSPITAL	13,472.2	13,635.0	162.8	1%
BREASTSCREEN	70.0	70.0	0.0	0%
CANCER SERVICES	20,827.1	21,006.9	179.7	1%
COFFS HARBOUR BASE HOSPITAL	181,134.9	184,165.5	3,030.6	2%
COFFS PRIMARY & COMMUNITY HEALTH	23,565.4	23,849.6	284.3	1%
DENTAL HEALTH <sup>3</sup>	9,970.2	10,771.5	801.4	8%
DORRIGO MULTI PURPOSE SERVICE	5,585.1	5,641.4	56.4	1%
ALCOHOL AND OTHER DRUGS	7,342.3	7,360.8	18.4	0%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	23,451.8	23,526.6	74.8	0%
HEALTH PROMOTIONS	2,219.2	2,225.6	6.4	0%
HIV & RELATED PROGRAMS (HARP)	5,456.2	5,475.5	19.3	0%
INTEGRATED CARE AND ALLIED HEALTH	13,004.1	13,540.2	536.1	4%
KEMPSEY DISTRICT HOSPITAL	46,193.1	46,436.3	243.3	1%
MACKSVILLE DISTRICT HOSPITAL	21,649.1	22,652.0	1,002.9	5%
MENTAL HEALTH SERVICES	43,746.3	44,664.6	918.4	2%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASSETS	83,783.7	90,003.3	6,219.6	7%
PORT MACQUARIE BASE HOSPITAL	165,603.7	170,761.7	5,158.0	3%
PUBLIC HEALTH	4,675.8	4,784.2	108.3	2%
RESEARCH	743.8	821.5	77.6	10%
WAUCHOPE HOSPITAL	12,956.5	13,099.8	143.3	1%
<b>TOTAL<sup>2</sup></b>	<b>686,558.2</b>	<b>705,696.7</b>	<b>19,138.5</b>	<b>2.8%</b>

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

<sup>2</sup> The total Expense Budget amounts to be included are as per State Outcomes Budget Schedule

<sup>3</sup> 2019/20 Dental Health Annualised Budget includes the relevant baseline adjustment