



Expense Budget¹

Service Agreement State Outcomes Budget Schedule issued June 2021

	2020/21 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
ABORIGINAL HEALTH	1,192.5	1,209.1	16.5	1%
BELLINGER RIVER DISTRICT HOSPITAL	13,632.1	13,995.2	363.2	3%
BREASTSCREEN	70.0	70.0	0.0	0%
CANCER SERVICES	21,098.2	21,840.1	741.9	4%
COFFS HARBOUR BASE HOSPITAL	184,387.0	197,153.3	12,766.3	7%
COFFS PRIMARY & COMMUNITY HEALTH	23,470.7	23,976.3	505.6	2%
DENTAL HEALTH	9,728.0	11,239.4	1,511.4	16%
DORRIGO MULTI PURPOSE SERVICE	5,640.2	5,835.2	195.0	3%
ALCOHOL AND OTHER DRUGS	7,359.2	7,497.5	138.4	2%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	23,008.6	23,603.1	594.4	3%
HEALTH PROMOTIONS	2,221.7	2,263.7	42.0	2%
HIV & RELATED PROGRAMS (HARP)	5,479.3	5,596.5	117.2	2%
INTEGRATED CARE AND ALLIED HEALTH	13,825.4	15,033.0	1,207.6	9%
KEMPSEY DISTRICT HOSPITAL	46,363.3	48,302.7	1,939.4	4%
MACKSVILLE DISTRICT HOSPITAL	22,465.6	23,395.5	929.9	4%
MENTAL HEALTH SERVICES	43,897.7	48,760.7	4,863.0	11%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASSETS	86,192.7	91,755.4	5,562.6	6%
PORT MACQUARIE BASE HOSPITAL	171,315.4	180,679.4	9,364.0	5%
PUBLIC HEALTH	4,447.1	4,532.4	85.3	2%
RESEARCH	821.3	837.3	16.0	2%
WAUCHOPE DISTRICT HOSPITAL	13,096.9	13,394.0	297.1	2%
TOTAL²	699,713.3	740,970.1	41,256.8	5.9%

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

² The total Expense Budget amounts to be included are as per State Outcomes Budget Schedule