



Expense Budget¹

Service Agreement State Outcomes Budget Schedule issued June 2022

	2022/23 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
ABORIGINAL HEALTH	1,157.8	1,177.5	19.7	2%
ALCOHOL AND OTHER DRUGS	7,411.7	7,596.5	184.8	2%
BELLINGER RIVER DISTRICT HOSPITAL	14,169.6	14,801.2	631.6	4%
BREASTSCREEN	70.0	70.0	0.0	0%
CANCER SERVICES	23,597.5	24,129.3	531.8	2%
COFFS HARBOUR BASE HOSPITAL	198,476.7	210,361.3	11,884.6	6%
COFFS PRIMARY & COMMUNITY HEALTH	25,700.1	26,284.8	584.7	2%
DENTAL HEALTH	10,054.5	11,573.6	1,519.1	15%
DORRIGO MULTI PURPOSE SERVICE	5,847.1	5,992.5	145.4	2%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	22,845.6	23,352.3	506.7	2%
HEALTH PROMOTIONS	2,158.7	2,190.5	31.8	1%
HIV & RELATED PROGRAMS (HARP)	5,565.1	5,681.3	116.2	2%
INTEGRATED CARE AND ALLIED HEALTH	14,447.3	17,939.8	3,492.5	24%
KEMPSEY DISTRICT HOSPITAL	48,245.5	49,434.4	1,188.9	2%
MACKSVILLE DISTRICT HOSPITAL	24,768.4	26,560.5	1,792.2	7%
MENTAL HEALTH SERVICES	49,701.0	52,039.6	2,338.7	5%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASSETS	92,919.7	85,942.4	-6,977.3	-8%
PORT MACQUARIE BASE HOSPITAL	181,812.0	190,918.1	9,106.1	5%
PUBLIC HEALTH	4,676.0	5,010.7	334.8	7%
RESEARCH	757.8	774.2	16.5	2%
WAUCHOPE DISTRICT HOSPITAL	13,263.0	13,830.9	567.9	4%
TOTAL²	747,645.1	775,661.5	28,016.4	3.7%

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