



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

Service Agreement Budget Schedule issued September 2023

	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b>				
ABORIGINAL HEALTH	1,288.5	1,319.3	30.8	2%
ALCOHOL AND OTHER DRUGS	7,572.1	7,882.9	310.8	4%
BELLINGER RIVER DISTRICT HOSPITAL	14,830.1	15,669.8	839.7	6%
BREASTSCREEN	47.4	47.4	0.0	0%
CANCER SERVICES	23,707.1	25,014.2	1,307.1	6%
COFFS HARBOUR BASE HOSPITAL	211,904.9	227,173.1	15,268.2	7%
COFFS PRIMARY & COMMUNITY HEALTH	26,485.7	29,835.1	3,349.4	13%
DENTAL HEALTH	7,287.2	9,493.7	2,206.5	30%
DORRIGO MULTI PURPOSE SERVICE	6,020.3	6,316.2	296.0	5%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	23,876.2	26,879.0	3,002.8	13%
HEALTH PROMOTIONS	2,099.4	2,147.0	47.5	2%
HIV & RELATED PROGRAMS (HARP)	5,760.9	6,029.4	268.6	5%
INTEGRATED CARE AND ALLIED HEALTH	18,107.9	21,497.2	3,389.3	19%
KEMPSEY DISTRICT HOSPITAL	50,377.8	53,021.5	2,643.7	5%
MACKSVILLE DISTRICT HOSPITAL	26,263.7	27,551.2	1,287.5	5%
MENTAL HEALTH SERVICES	49,726.2	51,412.1	1,685.9	3%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASSETS	79,051.0	91,447.4	12,396.3	16%
PORT MACQUARIE BASE HOSPITAL	191,775.7	204,124.2	12,348.5	6%
PUBLIC HEALTH	4,900.3	5,400.3	500.0	10%
RESEARCH	801.0	819.1	18.1	2%
WAUCHOPE DISTRICT HOSPITAL	13,830.2	14,419.3	589.1	4%
<b>TOTAL<sup>2</sup></b>	<b>765,713.6</b>	<b>827,499.3</b>	<b>61,785.7</b>	<b>8.1%</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 Budget Schedule