

	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2018			
	2017/18 Annualised Budget (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
ABORIGINAL HEALTH	2,073.4	2,114.9	41.5	2%
BELLINGER RIVER DISTRICT HOSPITAL	12,827.9	13,168.2	340.3	3%
BREASTSCREEN	70.0	70.0	0.0	0%
CANCER SERVICES	20,639.4	21,403.5	764.1	4%
COFFS HARBOUR BASE HOSPITAL	164,452.6	171,856.4	7,403.8	5%
COFFS PRIMARY & COMMUNITY HEALTH	21,410.5	21,836.9	426.5	2%
DENTAL HEALTH	7,827.1	7,983.6	156.5	2%
DORRIGO MULTI PURPOSE SERVICE	5,294.6	5,387.9	93.3	2%
DRUG AND ALCOHOL	6,951.9	7,091.0	139.1	2%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	22,091.6	22,517.3	425.6	2%
HEALTH PROMOTIONS	1,860.7	2,088.0	227.3	12%
HIV & RELATED PROGRAMS (HARP)	5,130.4	5,330.1	199.7	4%
INTEGRATED CARE AND ALLIED HEALTH	8,511.3	9,643.7	1,132.4	13%
KEMPSEY DISTRICT HOSPITAL	40,047.2	41,745.2	1,698.0	4%
MACKSVILLE DISTRICT HOSPITAL	20,393.9	21,169.4	775.5	4%
MENTAL HEALTH SERVICES	37,845.0	39,530.4	1,685.4	4%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASS	61,513.6	66,574.6	5,061.0	8%
PORT MACQUARIE BASE HOSPITAL	150,288.9	156,703.9	6,414.9	4%
PUBLIC HEALTH	4,644.4	4,737.3	92.9	2%
RESEARCH	0.0	522.5	522.5	0%
WAUCHOPE HOSPITAL	12,103.2	12,367.6	264.4	2%
TOTAL	605,977.6	633,842.4	27,864.8	5%

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

⁺ The total Expense Budget amounts to be included are as per the Budget Schedule (Row K)