



Expense Budget

Draft Service Agreement Budget Schedule issued June 2017

	2016/17 Annualised Budget (\$'000)	Initial Budget 2017/18 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
ABORIGINAL HEALTH	1,916.6	2,173.4	256.8	13%
ALLIED HEALTH	7,966.0	8,901.7	935.6	12%
BELLINGER RIVER DISTRICT HOSPITAL	12,483.2	12,827.8	344.7	3%
BREASTSCREEN	70.0	71.4	1.4	2%
CANCER SERVICES	19,715.5	20,516.4	800.9	4%
COFFS HARBOUR BASE HOSPITAL	157,453.9	164,128.0	6,674.1	4%
COFFS PRIMARY & COMMUNITY HEALTH	20,570.3	21,456.7	886.4	4%
DENTAL HEALTH	9,833.7	9,879.2	45.5	0%
DORRIGO MULTI PURPOSE SERVICE	5,141.1	5,267.7	126.6	2%
DRUG AND ALCOHOL	6,867.0	7,054.7	187.7	3%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	21,569.0	22,427.9	858.9	4%
HEALTH PROMOTIONS	1,971.9	2,093.3	121.4	6%
MNC HIV & RELATED PROGRAMS (HARP)	5,029.8	5,130.4	100.6	2%
KEMPSEY DISTRICT HOSPITAL	38,609.9	40,125.0	1,515.1	4%
MACKSVILLE DISTRICT HOSPITAL	19,863.6	20,393.9	530.3	3%
MENTAL HEALTH	36,143.8	36,866.6	722.9	2%
MNC REPORTING ENTITY INCLUDING RESTRICTED FINANCIAL ASSETS	53,834.2	60,440.5	6,606.3	12%
PORT MACQUARIE BASE HOSPITAL	144,784.8	150,164.2	5,379.4	4%
PUBLIC HEALTH	4,340.6	4,836.1	495.5	11%
WAUCHOPE HOSPITAL	11,772.7	12,103.2	330.5	3%
TOTAL	579,937.7	606,858.2	26,920.4	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)