

Local Health District/Network Hunter New England	Expense Budget			
	Service Agreement Schedule C issued June 2019			
	Initial Budget 2018/19 (\$'000)	Initial Budget 2019/20 (\$'000)	Growth (\$'000)	Growth (%)
ARMIDALE HOSPITAL	59,126	62,927	3,801	6.4%
TAMWORTH HOSPITAL	177,771	187,346	9,575	5.4%
BELMONT HOSPITAL	61,822	63,794	1,972	3.2%
JOHN HUNTER HOSPITAL	586,316	626,576	40,260	6.9%
JOHN HUNTER G/F	580,509	614,263	33,754	5.8%
ACUTE NETWORK ADMIN G/F	5,807	12,313	6,506	112.0%
JOHN HUNTER CHILDRENS HOSPITAL	88,816	92,748	3,932	4.4%
MAITLAND HOSPITAL	129,533	132,418	2,885	2.2%
KURRI KURRI HOSPITAL	21,909	23,395	1,486	6.8%
MANNING HOSPITAL	105,242	111,102	5,859	5.6%
HNE NEWCASTLE CALVERY MATER HOSPITAL	135,853	144,758	8,905	6.6%
TOMAREE COMMUNITY HOSPITAL	8,183	8,496	314	3.8%
WALLSEND AGED CARE FACILITY	9,721	10,801	1,080	11.1%
SINGLETON HOSPITAL	17,986	18,626	641	3.6%
CESSNOCK HOSPITAL	24,831	26,821	1,991	8.0%
DUNGOG HOSPITAL	3,248	3,442	194	6.0%
MUSWELLBROOK HOSPITAL	26,591	27,581	991	3.7%
MUSWELLBROOK HOSPITAL G/F	17,422	17,923	501	2.9%
HUNTER VALLEY COMMUNITY HEALTH	9,169	9,659	490	5.3%
SCONE (SCOTT MEMORIAL) HOSPITAL	10,254	10,588	333	3.3%
DENMAN MPS	2,979	3,000	21	0.7%
MERRIWA MPS	3,601	3,657	56	1.6%
MURRURUNDI (WILSON MEMORIAL) HOSPITAL	2,452	2,657	204	8.3%
WINGHAM HOSPITAL	9,966	10,104	138	1.4%
GLOUCESTER HOSPITAL	13,991	14,820	829	5.9%
GLOUCESTER HOSPITAL G/F	9,536	10,041	505	5.3%
GLOUCESTER NURSING HOME G/F	4,455	4,778	324	7.3%
BOGGABRI HEALTH SERVICE	3,663	3,789	126	3.4%
MOREE HEALTH SERVICE & COMMUNITY HEALTH	21,657	22,317	660	3.0%
WEE WAA HEALTH SERVICE	4,448	4,444	-4	-0.1%
NARRABRI HEALTH SERVICE & COMMUNITY HEALTH	13,283	13,383	100	0.8%
BINGARA HEALTH SERVICE	3,924	4,118	194	4.9%
WARIALDA HEALTH SERVICE	4,082	4,292	210	5.1%
BARRABA HEALTH SERVICE	4,566	4,833	268	5.9%
GUNNEDAH HEALTH SERVICE & COMMUNITY HEALTH	12,638	13,107	469	3.7%
WALCHA HEALTH SERVICE	4,575	4,628	53	1.2%
MANILLA HEALTH SERVICE	8,749	8,911	162	1.9%
QUIRINDI HEALTH SERVICE	6,785	6,979	194	2.9%
WERRIS CREEK HEALTH SERVICE	3,185	3,221	35	1.1%
EMMAVILLE HEALTH SERVICE	3,111	3,154	43	1.4%
GLEN INNES HEALTH SERVICE	10,342	10,821	479	4.6%
GUYRA HEALTH SERVICE	4,421	4,450	28	0.6%
TENTERFIELD HEALTH SERVICE	4,830	5,003	174	3.6%
INVERELL HEALTH SERVICE	20,760	21,399	640	3.1%
TINGHA HEALTH SERVICE	2,131	2,142	11	0.5%
MORISSET HOSPITAL	27,910	27,599	-311	-1.1%
MATER MENTAL HEALTH SERVICE	109,701	110,472	771	0.7%
JAMES FLETCHER HOSPITAL G/F	39,010	41,923	2,913	7.5%
MENTAL HEALTH SERVICES MATER HOSPITAL	22,987	23,636	649	2.8%
CHILD & ADOLESCENTS JOHN HUNTER HOSPITAL	10,124	5,745	-4,379	-43.3%
MENTAL HEALTH COMMUNITY/OTHER	15,972	15,750	-222	-1.4%
MENTAL HEALTH SECTOR SERVICES G/F	21,608	23,419	1,810	8.4%
HUNTER VALLEY MENTAL HEALTH SERVICES	12,138	12,074	-64	-0.5%
LOWER MNC MENTAL HEALTH	13,072	10,993	-2,079	-15.9%
NEW ENGLAND MENTAL HEALTH SERVICES	24,473	26,499	2,027	8.3%
COMMUNITY HEALTH	83,436	87,917	4,481	5.4%

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COMMUNITY CRONIC DISEASE & AGED CARE G/F	21,980	25,050	3,070	14.0%	
COMMUNITY NURSING G/F	10,418	10,429	11	0.1%	
COMMUNITY ALLIED HEALTH G/F	11,085	12,491	1,406	12.7%	
BULAHDELAH HOSPITAL	1,971	1,874	-97	-4.9%	D
LOWER HUNTER COMMUNITY HEALTH G/F	5,369	5,304	-65	-1.2%	F
HUNTER VALLEY SECTOR SERVICES	1,416	1,412	-4	-0.3%	G
CESSNOCK/KURRI CH	2,353	2,235	-119	-5.0%	E
FOSTER HEALTH SERVICE G/F	1,886	2,096	210	11.1%	
TAREE PRIMARY & COMMUNITY HEALTH G/F	8,714	8,469	-244	-2.8%	H
TAMWORTH COMMUNITY HEALTH G/F	10,161	10,416	255	2.5%	
ARMIDALE COMMUNITY HEALTH SERVICE G/F	8,082	8,140	58	0.7%	
HNE ORAL HEALTH SERVICES G/F	29,453	30,048	596	2.0%	
NSW REGIONAL HEALTH PARTNERS	1,217	1,877	660	54.2%	
NURSING AND MIDWIFERY / POPULATION HEALTH	25,590	25,874	285	1.1%	
REPORTING ENTITY	316,505	299,620	-16,885	-5.3%	B
<b>TOTAL</b>	<b>2,279,620</b>	<b>2,359,624</b>	<b>80,004</b>	<b>3.5%</b>	

A - Overall Mental Health budget has remained static due to increased revenue escalation.

B- Depreciation budget not adjusted recurrently. Shortfall in budget held centrally \$8.1M. In addition, shortfall in Superannuation based on FY19 actuals held centrally \$3.0M. Increase in Imaging Service Eliminations \$6.0M

C - Greater Metropolitan Health Services budgets held centrally within Network pending distribution.

D - Budget Realignment within sector \$(62.3)K, Revenue escalation increase over FY19 \$(62.0)K

E - \$(113)K of FY19 budgets one-off. Revenue Volume Increase \$(54)K. New Parents Initiative \$59K.

F - Sector Budget Realignment \$(50)K, eHealth Licence \$(19)K, Imaging \$(8)K

G - Sector Budget Realignment \$(100)K

H - reduction due to one-off budget supplementations received in FY19

### **Schedule C**

Total Expense	2,278,009	2,358,014
Other	1,610	1,610
<b>Total</b>	<b>2,279,619</b>	<b>2,359,624</b>