

Hunter New England Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2021			
	2021/22 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
ARMIDALE HOSPITAL	68,026	71,067	3,040	4.28%
TAMWORTH HOSPITAL	192,729	195,752	3,024	1.54%
BELMONT HOSPITAL	63,788	71,468	7,680	10.75%
JOHN HUNTER HOSPITAL	643,926	666,284	22,357	3.36%
JOHN HUNTER CHILDRENS HOSPITAL	99,711	103,257	3,546	3.43%
MAITLAND HOSPITAL	131,210	136,159	4,949	3.63%
KURRI KURRI HOSPITAL	24,063	24,428	365	1.50%
MANNING HOSPITAL	118,272	122,440	4,168	3.40%
HNE NEWCASTLE CALVERY MATER HOSPITAL	147,944	150,064	2,121	1.41%
TOMAREE COMMUNITY HOSPITAL	10,257	11,160	903	8.09%
WALLSEND AGED CARE FACILITY	11,100	10,530	(570)	(5.41)%
SINGLETON HOSPITAL	19,073	19,159	86	0.45%
CESSNOCK HOSPITAL	28,718	28,853	135	0.47%
DUNOG HOSPITAL	3,411	3,618	206	5.71%
MUSWELLBROOK HOSPITAL	29,789	30,887	1,098	3.56%
SCONE (SCOTT MEMORIAL) HOSPITAL	10,689	10,855	167	1.53%
DENMAN MPS	3,105	3,166	61	1.94%
MERRIWA MPS	3,646	3,736	90	2.41%
MURRURUNDI (WILSON MEMORIAL) HOSPITAL	2,869	2,682	(187)	(6.97)%
WINGHAM HOSPITAL	10,152	10,265	112	1.09%
GLOUCESTER HOSPITAL	16,253	10,119	(6,134)	(60.61)%
BOGGABRI HEALTH SERVICE	3,798	3,924	126	3.22%
MOREE HEALTH SERVICE & COMMUNITY HEALTH	21,705	22,181	475	2.14%
WEE WAA HEALTH SERVICE	4,449	4,592	142	3.10%
NARRABRI HEALTH SERVICE & COMMUNITY HEALTH	14,447	15,054	607	4.03%
BINGARA HEALTH SERVICE	4,168	4,218	50	1.18%
WARIALDA HEALTH SERVICE	4,457	4,401	(56)	(1.28)%
BARRABA HEALTH SERVICE	5,218	5,368	150	2.80%
GUNNDAH HEALTH SERVICE & COMMUNITY HEALTH	13,696	13,810	114	0.82%
WALCHA HEALTH SERVICE	4,476	4,586	110	2.40%
MANILLA HEALTH SERVICE	8,635	8,820	185	2.10%
QUIRINDI HEALTH SERVICE	7,166	7,377	211	2.86%
WERRIS CREEK HEALTH SERVICE	3,175	3,237	62	1.92%
EMMAVILLE HEALTH SERVICE	3,124	3,121	(3)	(0.08)%
GLEN INNES HEALTH SERVICE	11,078	11,416	338	2.96%
GUYRA HEALTH SERVICE	4,502	4,471	(31)	(0.70)%
TENTERFIELD HEALTH SERVICE	4,969	5,152	183	3.55%
INVERELL HEALTH SERVICE	21,649	23,206	1,557	6.71%
TINGHA HEALTH SERVICE	2,086	2,119	33	1.56%
MORISSET HOSPITAL	27,706	27,473	(233)	(0.85)%
MATER MENTAL HEALTH SERVICE	118,472	117,287	(1,185)	(1.01)%
HUNTER VALLEY MENTAL HEALTH SERVICES	12,208	12,444	236	1.90%
LOWER MNC MENTAL HEALTH	11,397	11,164	(233)	(2.09)%
NEW ENGLAND MENTAL HEALTH SERVICES	25,134	25,363	228	0.90%
COMMUNITY HEALTH	83,508	80,306	(3,202)	(3.99)%
HNE ORAL HEALTH SERVICES G/F	34,876	35,702	826	2.31%
NURSING AND MIDWIFERY / POPULATION HEALTH	45,310	37,513	(7,798)	(20.79)%
REPORTING ENTITY	308,034	359,319	51,285	14.27%
TOTAL²	2,448,175	2,539,572	91,397	3.73%

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

#1 - Additional funding for 4th theatre

#2 - Budget restructure within sector

#3 - TMF adjustment - no overall impact on facility as actual changed by same amount

#4 - Reduced RFA expense budget - \$5K lower than FY21

#5 - TMF adjustment \$(162)K - no overall impact on facility as actual changed by same amount; Metro Budget Realignments \$(317)K

#6 - Depreciation reduction \$(103)K, reduced RFA expenses \$(11)K, Non recurrent budget \$(147)K

#7 - Closure of Gloucester Nursing Home

#8 - TMF Adjustment \$(24)K - no impact on facility as actual changed by same amount; Shared services budget adjustment \$(41)K

#9 - Reduced depreciation budget \$(77)K,

#10 - TMF Adjustment \$(24)K - no impact on facility as actual changed by same amount

#11 - TMF Adjustment \$(82)K - no impact on facility as actual changed by same amount; Reduced RFA budget \$(24)K

#12 - Mental Health Realignments \$(117)K, Rosella Lvl1 Budget realignment \$(238)K

#13 - Special Project Retractions - [Towards zero suicides] \$(502)K, [NDIS] \$(319)K, [Eating Disorders] \$(358)K, [Virtual MH] \$(410)K, MH Restructure \$(145)K

#14 - Mental Health Budget Realignments

#15 - Metro Budget Realignments \$(1,924)K, Special Project Retractions - [Regional Assessment Serv] \$(1,010)K, [NSW ACAP] \$(173)K

#16 - Budget for Non Emergency Patient Transport previously held within N&M portfolio distributed to facilities