

Nepean Blue Mountains Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued November 2020			
	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Aged Care Assessment Team	2,110	1,763	-347	-16%
Blue Mountains & Springwood Hospitals	54,049	58,930	4,880	9%
District Services/Externally Managed Contracts	70,999	71,874	875	1%
Drug & Alcohol Service	12,397	13,890	1,494	12%
Hawkesbury District Health Service	75,534	77,854	2,320	3%
Lithgow & Portland Hospitals	28,245	29,054	810	3%
Medical Imaging	32,266	34,696	2,430	8%
Mental Health Services	60,456	62,539	2,083	3%
Nepean Hospital	478,446	495,259	16,813	4%
Oral Health Service	17,044	15,516	-1,528	-9%
Population Health	4,509	4,226	-283	-6%
Primary Care & Community Health	33,540	33,534	-6	0%
Public Health	2,343	2,325	-17	-1%
Special Purpose & Trust	2,949	2,949	0	0%
TOTAL²	874,886	904,411	29,525	3%

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