

Funding and Expenditure

Appendix 1



Image // St George Hospital



Funding and Expenditure

Appendix 1

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Accounts Age Analysis

Accounts Receivable Ageing as at 30 June 2011

CATEGORY	2010-11		2009-10	
	\$000	%	\$000	%
< 30 Days	56,773	91.3	80,640	92.9
30/60 Days	1,003	1.6	222	0.3
60/90 Days	1,102	1.8	265	0.3
> 90 Days	3,286	5.3	5,658	6.5
TOTAL	62,164		86,785	

In 2010–11, the receivable balance under 30 days has reduced by around \$23.9 million, the major component being revenues accrued at 30 June 2010 for Elective Surgery which was duly paid by the Commonwealth in 2011-12.

The balance over 90 days has also reduced, the major component of the balance being Highly Specialised Drugs (\$2.3 million).

Accounts Payable Ageing as at 30 June 2011

QUARTER	CURRENT (IE WITHIN DUE DATE) \$000	LESS THAN 30 DAYS OVERDUE \$000	BETWEEN 30 AND 60 DAYS OVERDUE \$000	BETWEEN 60 AND 90 DAYS OVERDUE \$000	MORE THAN 90 DAYS OVERDUE \$000
Sep 2010	58,608	1	0	1	0
Dec 2010	45,639	1	0	0	0
Mar 2011	52,310	52	6	7	0
Jun 2011	207,323	3	0	1	0

The June quarter payables is higher than the other quarters by around \$155 million, due to the year end accrual of First State Superannuation expenses paid on behalf of Health Services (\$61 million), Cross Border Accrual (\$33 million), Capital Expenditure incurred in advance of milestones project (\$34 million), Accrual of Salaries (\$1 million), Energy Australia (\$9 million), and other sundry creditors (\$17 million).

QUARTER	TOTAL ACCOUNTS PAID ON TIME		TOTAL AMOUNT PAID
	%	\$000	\$000
Sep 2010	99.6	3,692,290	3,707,118
Dec 2010	99.4	3,289,781	3,309,639
Mar 2011	99.3	3,314,007	3,337,369
Jun 2011	99.3	3,464,257	3,488,678

Capital Works and Asset Management

Strategic Asset Management

Significant Achievements 2010–11

- Capital expenditure of \$898 million was achieved against \$742 million spent in 2009-10.
- Approximately \$24 million worth of construction contracts for projects with a total estimated value less than \$10 million were awarded. Contracts for projects over \$10 million is subject to a separate report by Health Infrastructure.
- The forward capital program, Asset Acquisition Program (AAP), was endorsed with an estimated \$4.7 billion in committed funding over the next four years (2011–12 to 2014–15).
- A total of 18 properties were disposed of during 2010–11 in accordance with government policy with gross sales proceeds totalling in the order of \$23 million.
- An audit of NSW Health System Capital Infrastructure, Equipment and Technology was completed.

Major Priorities for 2011–12

- Full expenditure of the approved 2011-12 asset acquisition program of \$1,082.4 million.
- Investment in 2011-12 to focus on:
 - Infrastructure, Equipment and Technology investments by the Local Health Districts and Health support Services (Projects >\$10 million managed by Health Infrastructure).
 - Statewide programs including: Information and Communications Technology (ICT) Ambulance, Radiotherapy, Health Technology Mental Health, Rural Health, HealthOne Repairs, Maintenance, Renewals (RMR).
- Co-ordination of Local Health District Asset Strategic Plans based on their revised service plans and aggregation into the 2012-13 NSW Health Asset Strategy.
- Co-ordination of and funding/implementation agreements for Allied Health Organisation projects benefitted by capital grants including the Lifehouse at RPA Cancer Centre and various Research Entity projects.
- Procurement and implementation of a replacement asset management and maintenance ICT System to enable Asset Portfolio Management, Asset Maintenance and Environmental Sustainability requirements on NSW Health.
- Enhancement to NSW Health System processes and reporting of energy management, waste reduction and recycling government policies.

The following table outlining capital works completed during 2009–10 represents NSW Health's asset acquisitions for the year. NSW Health's major assets are listed under the profiles of each area health service

Capital Works Completed During 2010–11

PROJECT	TOTAL COST \$M	COMPLETION DATE
NORTHERN TRANSITION OFFICE		
Central Coast Local Health Network		
Woy Woy Hospital Refurbishment	0.50	Jun 2011
Wyong Hospital - CT Scanner	1.20	Mar 2011
Hunter New England Local Health Network		
Calvary Mater Newcastle - MRI	3.20	Jun 2011
COAG Elective Surgery	4.17	Jun 2011
James Fletcher Hospital - 20 Bed Unit	8.92	Sep 2010
John Hunter Hospital - Medical Skills Laboratory	1.62	Dec 2010
John Hunter Hospital - Nuclear Medical SPECT CT	0.80	Feb 2011
HealthOne - Karuah	0.50	Jun 2011
HealthOne - Quirindi	2.87	Apr 2011
Maitland Hospital - Emergency Department	10.33	Dec 2010
Mid North Coast Local Health Network		
COAG Emergency Department	0.72	Jun 2011
Medical Imaging Implementation	2.58	Jun 2011
Northern NSW Local Health Network		
Ballina District Hospital - Dental Clinic Expansion	0.97	Apr 2011
COAG Elective Surgery	1.51	Jun 2011
COAG Emergency Department	1.33	Jun 2011
Grafton Base Hospital - Surgical Services and Emergency Department	19.74	Mar 2011
Lismore Base Hospital - Brain Injury Rehabilitation Services	0.52	Jun 2011
The Tweed Hospital - Outpatients Department	0.75	Jan 2011
Northern Sydney Local Health Network		
Royal North Shore Hospital - Replacement Linear Accelerator	3.30	Jul 2010
Royal North Shore Hospital - Interim Psychiatric Emergency Care Centre	1.10	Aug 2010
SOUTHERN TRANSITION OFFICE		
COAG Elective Surgery	2.70	Jun 2011
Electronic Medical Record Implementation	0.99	Jul 2010
Illawarra Shoalhaven Local Health Network		
COAG Elective Surgery	0.87	Mar 2011
Shellharbour Hospital - Child and Adolescent Inpatient Unit	4.40	May 2011
Shellharbour Hospital - Renal Illawarra	4.50	May 2011
Murrumbidgee Local Health Network		
COAG Emergency Department	1.00	Jun 2011

PROJECT	TOTAL COST \$M	COMPLETION DATE
COAG Flexible Capital - Deniliquin Hospital CT Scanner	1.00	Jun 2011
Griffith Base Hospital - Facade Remedial Works	2.46	Mar 2011
Wagga Wagga Base Hospital - Sterilising Equipment Upgrade	0.70	Aug 2010
South Eastern Sydney Local Health Network		
COAG Emergency Department	1.39	Jun 2011
COAG Elective Surgery	1.58	Mar 2011
Prince of Wales Hospital - Edmund Blackett Building Roof/Stonework	1.30	Jul 2010
Prince of Wales Hospital - Psychiatric Emergency Care Centre	2.63	Mar 2011
St George Hospital - Brachytherapy Equipment	0.54	Jun 2011
St George Hospital - Brachytherapy Suite	0.69	Mar 2011
Sydney Local Health Network		
Concord Repatriation Hospital - Renal Services	1.60	Jun 2011
Royal Prince Alfred Hospital - Stage 2	47.65	Aug 2010
WESTERN TRANSITION OFFICE		
Cerner Pathology Licenses	0.61	May 2011
Infrastructure Strategy Stage 1	3.23	Jan 2011
Information Technology Department - Infrastructure	2.00	Oct 2010
Information Technology Department - Other Equipment	0.95	May 2011
PACS/RIS Implementation	2.00	Dec 2010
Far West Local Health Network		
Balranald Multipurpose Service	14.22	Sep 2010
Nepean Blue Mountains Local Health Network		
Nepean Hospital - CT Scanner (COAG)	0.90	Jun 2011
Nepean Hospital - Cancer Day Care and Linear Accelerator Replacement	4.15	Feb 2011
Nepean Hospital - SPECT CT Replacement	0.68	Feb 2011
Area Wide Equipment Program - Lithgow Patient Monitoring	0.65	Aug 2010
South Western Sydney Local Health Network		
Bowral and Campbelltown Hospitals - Lifts Upgrade	0.88	Jun 2011
Camden District Hospital - Dementia Day Centre	1.22	May 2011
COAG Flexible Capital - Campbelltown Hospital - New MRI	3.00	Jun 2011
Medical Imaging Implementation	8.67	Feb 2011
Western NSW Local Health Network		
COAG Emergency Department	1.45	Jun 2011
COAG Elective Surgery	1.18	Jun 2011
Coonamble Multipurpose Service	14.44	Nov 2010
Orange Base Hospital/Bloomfield - Associated Health Services	162.09	Apr 2011
Orange Base Hospital/Bloomfield - Oral Health Expansion	1.44	May 2011

PROJECT	TOTAL COST \$M	COMPLETION DATE
Orange Base Hospital/Bloomfield - Radiotherapy	18.96	May 2011
Orange Base Hospital/Bloomfield - Redevelopment	77.8	May 2011
Western Sydney Local Health Network		
Auburn Hospital - Community Hub	13.66	Dec 2010
Blacktown Hospital - Cardiac Catheterisation Unit	4.50	Sep 2010
Blacktown Hospital - CT Scanner	1.20	Nov 2010
Blacktown Hospital - Simulation Centre	4.50	May 2011
COAG Flexible Capital	2.50	Mar 2011
Information Technology Department - Other Equipment	0.95	May 2011
Information Technology Department - Project (EMR/PAS Rollout)	2.50	Aug 2010
Mt Druitt Hospital - Operating Theatre Suite	0.83	Feb 2011
SPECIALIST HEALTH NETWORKS		
Ambulance Service of NSW		
Administration - Desk Top Replacement	2.57	Jun 2011
Fleet Replacement - Ambulances	38.77	Jun 2011
Fleet Replacement - Vehicles	7.00	Jun 2011
Station Upgrade - Nelson Bay	2.12	Mar 2011
Medical Equipment and Maintenance	10.00	Jun 2011
Sydney Children's Hospitals Network		
The Children's Hospital at Westmead - Neonatal Intensive Care Unit	0.80	Jun 2011
The Children's Hospital at Westmead - Replacement Anaesthetic Machines	1.50	Sep 2010

Note: Only projects with an estimated total cost over \$0.5 million shown.

Credit Card Certifications

It is affirmed that for the 2010-11 financial year credit card use within the Department was in accordance with Premier's Memoranda and Treasurer's Directions.

Credit card use

Credit card use within the Department of Health is largely limited to:

- the reimbursement of travel and subsistence expenses
- the purchase of books and publications
- seminar and conference deposits
- official business use whilst engaged in overseas travel.

Documenting credit card use

The following measures are used to monitor the use of credit cards.

- The Department's credit card policy is documented.
- Reports on the appropriateness of credit card usage are lodged periodically for management consideration.
- Six-monthly reports are submitted to Treasury, certifying that the Department's credit card use is within the guidelines issued.

Procurement cards

The Department has also encouraged the use of procurement cards across all areas of NSW Health consistent with the targets established under the Health Supply Chain Reform Strategy and in keeping with the Smarter Buying for Government initiatives of the NSW Government Procurement Council.

Use of the cards benefits all Health Services through the reduction of purchase orders generated, the number of invoices received, the number of cheques processed as well as reducing delays in goods delivery.

The controls applied to credit cards are also applicable and applied to the use of procurement cards.

Non-Government Organisations Funded

By the NSW Department of Health 2010–11

ABORIGINAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$2,021,742	Peak body providing advocacy and support for NSW Aboriginal community controlled health services, advising Governments on Aboriginal health matters and a formal partner with NSW Health on Aboriginal health issues. Funding is given for operational and administrative costs, chronic disease, quality improvement and maternal and child health programs.
Aboriginal Medical Service Co-op Ltd	\$461,100	Preventive health care, drug and alcohol and chronic disease management and maternal health programs for the Aboriginal community in the Sydney inner city area.
Aboriginal Medical Service Western Sydney Co-op Ltd	\$557,550	Preventive health care, chronic disease management and drug and alcohol programs for the Aboriginal community in the western Sydney area.
Albury Wodonga Aboriginal Health Service Inc	\$7,690	Foetal heart monitor and diabetes testing equipment.
Awabakal Newcastle Aboriginal Co-op Ltd	\$497,300	Preventive health care, drug and alcohol, ear health and family health programs for Aboriginal community in the Newcastle area.
Biripi Aboriginal Corporation Medical Centre	\$226,600	Preventive health care drug and alcohol and family health programs for the Aboriginal community in the Taree area.
Bourke Aboriginal Health Service Ltd	\$226,600	Public health, family health and drug and alcohol programs for the Aboriginal community in Bourke and surrounding areas.
Bulgarr Ngaru Medical Aboriginal Corporation	\$80,000	Family health program in the Grafton area.
Bulgarr Ngaru Medical Aboriginal Corporation - Casino Aboriginal Medical Service	\$200,000	Chronic disease prevention and management program in the Casino area.
Centacare Wilcannia-Forbes	\$143,700	Family health program in Narromine and Bourke.
Coonamble Aboriginal Health Corporation	\$80,000	Family health program in the Coonamble area.
Cummeragunja Housing and Development Aboriginal Corporation	\$80,300	Preventive health program for Aboriginal community in the Cummeragunja, Moama and surrounding areas.
Durri Aboriginal Corporation Medical Service	\$380,700	Drug and alcohol program for the Aboriginal communities in the Kempsey area, and one-off funding for a retinal camera.
Durri Aboriginal Medical Service - Goorie Galbans	\$121,400	Family health program in the Kempsey area.
Forster Local Aboriginal Lands Council	\$81,100	Family health program in the Forster area.
Galambila Aboriginal Health Service Inc.	\$225,080	Chronic disease prevention and management program for Aboriginal community in the Coffs Harbour area.
Grace Cottage Inc	\$87,700	Family health program for communities in the Dubbo area.
Griffith Aboriginal Medical Service	\$34,500	One-off funding for a retinal camera.
Illaroo Cooperative Aboriginal Corporation	\$52,100	Personal care worker for the Rose Mumbler Retirement Village.
Illawarra Aboriginal Medical Service	\$240,800	Preventive health care, drug and alcohol programs, youth health and welfare services and a childhood nurse for the Aboriginal community in the Illawarra area.
Intereach NSW Inc	\$86,900	Family health program in the Deniliquin area.
Katungul Aboriginal Corporation Community and Medical Services	\$71,300	Ear health program for Aboriginal communities of the far south coast region.
Maari Ma Health Aboriginal Corporation	\$517,209	Family health, chronic disease prevention and management programs, and one-off funding for equipment to support chronic disease program.
MDEA and Nureen Aboriginal Women's Co-operative	\$84,317	Counselling and support service for Aboriginal women and children in the Manning district and one-off equipment funding.
Ngaimpe Aboriginal Corporation	\$183,800	Residential drug and alcohol program for men in the Central Coast area and one-off funding supporting literacy and numeracy program.
NSW Rural Doctors Network Ltd	\$83,790	One-off funding for an echocardiogram to support chronic disease management in Far West NSW.
The Oolong Aboriginal Corporation	\$174,400	Residential drug and alcohol treatment, located in the Nowra area.
Orana Haven Aboriginal Corporation (Drug and Alcohol Rehabilitation Centre)	\$98,450	Residential drug and alcohol program, located near Brewarina.
Orange Aboriginal Health Service	\$19,274	Equipment to support the chronic disease program.
Riverina Medical and Dental Aboriginal Corporation	\$433,900	Preventive health care, drug and alcohol, ear health and family health services for the Aboriginal community in the Riverina region.
South Coast Medical Service Aboriginal Corporation	\$181,900	Preventive health care and drug and alcohol programs for the Aboriginal community in the Nowra area and one-off funding for a retinal camera.
Tharawal Aboriginal Corporation	\$180,700	Preventive health care, drug and alcohol programs for the Aboriginal community in the Campbelltown area and one-off funding for a retinal camera.

ABORIGINAL HEALTH	AMOUNT	DESCRIPTION
Walgett Aboriginal Medical Service Co-op Ltd	\$276,400	Preventive health care and drug and alcohol programs for the Aboriginal community in the Walgett area.
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$81,100	Family health program in the South Coast area.
Weigelli Centre Aboriginal Corporation	\$72,000	Residential drug and alcohol program for Aboriginal people in the Cowra area.
Wellington Aboriginal Corporation Health Service	\$196,900	Drug and alcohol, youth and family health programs for the Aboriginal community in and around Wellington.
Yerin Aboriginal Health Services Inc	\$338,500	Preventive health care, ear health and family health programs for the Aboriginal people in the Wyong area and funds for administration.
Yoorana Gunya Family Healing Centre Aboriginal Corporation	\$153,400	Family health program for the Aboriginal community in Forbes and surrounding areas.
TOTAL	\$9,040,202	

AIDS	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$914,434	Implementation of the following Statewide Projects with Aboriginal communities in NSW: <ul style="list-style-type: none"> • HIV/AIDS, hepatitis C and sexually transmissible infections (STI) • Diploma of Community Services (Case Management) with a focus on Aboriginal Sexual Health distance learning package • harm minimisation • sexual and reproductive health social marketing and hepatitis C treatment social marketing.
Aboriginal Medical Service Co-operative Ltd	\$182,700	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections education and prevention programs for local Aboriginal communities. Statewide distribution of condoms via Aboriginal Community Controlled Health Organisations.
Aboriginal Medical Service Western Sydney Co-op Ltd	\$82,412	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities.
Albury Wodonga Aboriginal Health Service Inc	\$49,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
ACON Health Ltd	\$10,447,344	ACON is the peak statewide community based organisation providing HIV/AIDS prevention, education, and support services to people at risk of and living with HIV /AIDS. Services and programs include: <ul style="list-style-type: none"> • HIV prevention, education and community development programs for gay and other homosexually active men • treatments information, health promotion and support programs for people with HIV/AIDS • education and outreach programs for commercial sex workers through the Sex Workers Outreach Project (SWOP) • individual and group counselling • enhanced primary care and GP liaison • HIV/AIDS information provision.
Australasian Society for HIV Medicine Inc	\$1,723,400	Provision of training for accreditation of general practitioners prescribing HIV or hepatitis C treatments under Section 100 of the National Health Act and training, education and support for general practitioners involved in the management and care of HIV, HCV and HBV and Sexual Health training for nurses. Provision of HIV, hepatitis B and hepatitis C training targeting other health care providers including nurses and Aboriginal health workers together with general workforce development support for the NSW HIV and related diseases Program.
Awabakal Newcastle Aboriginal Co-op Ltd	\$49,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Biripi Aboriginal Corporation Medical Centre	\$169,824	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities.
Bourke Aboriginal Health Service Ltd	\$15,250	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Bulgarr Ngaru Medical Aboriginal Corporation	\$184,824	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities.

AIDS	AMOUNT	DESCRIPTION
Coomoalla Health Aboriginal Corporation	\$169,824	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities.
Coonamble Aboriginal Health Corporation	\$103,824	Provision of sexual and reproductive health programs for local Aboriginal communities.
Diabetes Australia - NSW	\$2,025,757	Provision of free needles and syringes to registrants of the National Diabetic Services Scheme resident in NSW.
Durri Aboriginal Corporation Medical Service	\$80,875	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Family Planning NSW	\$100,000	Provision of sexual and reproductive health evaluation framework for Aboriginal communities in NSW.
Griffith Aboriginal Medical Service	\$203,824	Provision of sexual and reproductive health programs for local Aboriginal communities and provision of hepatitis C treatment programs for Aboriginal communities.
Hepatitis NSW (HNSW)	\$1,364,300	HNSW is a Statewide community based organisation that provides information, support, referral, education, and prevention and advocacy services for all people in NSW affected by hepatitis C. HNSW works actively in partnership with other organisations and the affected communities to bring about improvement in the quality of life and to prevent the transmission of hepatitis C.
Illawarra Aboriginal Medical Service	\$47,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Katungul Aboriginal Corporation Community and Medical Services	\$66,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
National Centre in HIV Social Research – University of NSW	\$336,988	Analysis and reporting of HIV, sexually transmissible infections and viral hepatitis social/behavioural data. Monitoring of risk behaviour among populations at risk of HIV and sexually transmissible infections and provision of research into living with HIV and related diseases.
NSW Users and AIDS Association Inc	\$1,395,035	NUAA is a Statewide community-based organisation that provides HIV/AIDS and hepatitis C prevention education, harm reduction, advocacy, referral and support services for people who inject drugs.
Pharmacy Guild of Australia (NSW Branch)	\$1,357,953	Co-ordination of the Pharmacy Fitpack Scheme (Needle Syringe Program) in retail pharmacies throughout NSW.
Pius X Aboriginal Corporation	\$66,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Positive life NSW	\$753,400	Statewide community based education, information and referral support services for people living with HIV/AIDS.
South Coast Medical Service Aboriginal Corporation	\$46,125	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
Tharawal Aboriginal Corporation	\$66,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
The Kirby Institute – University of NSW	\$453,544	Analysis and reporting of HIV, sexually transmissible infections and viral hepatitis surveillance data. Monitoring of prevalence, incidence and risk factors among populations at risk of HIV, sexually transmissible infections and viral hepatitis.
Walgett Aboriginal Medical Service Co-op Ltd	\$101,250	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of hepatitis C treatment programs for local Aboriginal communities.
Wellington Aboriginal Corporation Health Service	\$15,250	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities.
TOTAL	\$22,572,137	

ALTERNATIVE BIRTHING	AMOUNT	DESCRIPTION
Durri Aboriginal Corporation Medical Service	\$179,300	Provision of outreach ante/postnatal services to Aboriginal women in the Kempsey area.
Walgett Aboriginal Medical Service Co-op Ltd	\$179,300	Provision of outreach ante/postnatal services to Aboriginal women in the Walgett area.
TOTAL	\$358,600	

CARERS	AMOUNT	DESCRIPTION
Association of Genetic Support of Australasia (AGSA)	\$111,100	Filling the Void providing practical and emotional support to carers of people with rare genetic disorders where no support is available.
Australian Huntington's Disease Association (NSW) Inc	\$60,700	Family and Carers support program supporting family and carers of people with Huntington's disease.
Autism Spectrum Australia	\$222,300	Behaviour intervention service, parent carer training programs and support service. Early support and education for parents and carers of newly diagnosed children with autism spectrum disorder.
CanRevive Inc	\$63,600	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers.
Carers NSW Inc	\$628,300	Grant for peak body role including health professional training, biennial conference, information and advice and E-bulletin.
Cerebral Palsy Alliance	\$111,100	Carers Link program supporting parents and carers of people with cerebral palsy and other significant physical disability via mutual support and education initiatives.
Drug and Alcohol Multicultural Education Centre (DAMEC)	\$86,100	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers.
Disability and Aged Information Service Inc	\$112,000	Working Carers Support Gateway providing internet based information and support service for low income employed carers.
Down Syndrome Association of NSW Inc	\$108,400	All the Way program supporting carers of people with Down Syndrome via information and peer support.
Link Up Aboriginal Corporation	\$93,300	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers.
Macedonian Australian Welfare Association	\$117,200	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers.
Multiple Sclerosis Society Ltd	\$33,400	Family Matters information, education and support program providing tailored information and education workshops and resources to carers and family of people with MS.
Muscular Dystrophy Association of NSW (MDANSW)	\$86,500	Care for carers program providing information and support to carers of people with muscular dystrophy and other neuromuscular disorders.
Parkinson's NSW Inc	\$22,914	Support for Parkinson's NSW Awareness Week activities.
The Cancer Council NSW	\$56,300	Cancer Carers Support Online providing a Statewide education program using facilitator-led online delivery and telegroup support.
Yarkuwa Indigenous Knowledge Centre	\$92,300	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers.
TOTAL	\$2,005,514	

COMMUNITY SERVICES	AMOUNT	DESCRIPTION
Association for the Wellbeing of Children in Healthcare Ltd	\$155,800	Advocacy for the needs of children, young people and families within the health care system focusing upon the psycho-social needs of children and young people.
Council of Social Service NSW (NCOSS)	\$207,500	Grant to support NCOSS Management Support Unit with the aim of developing management capacity of Health funded NGOs and to employ a Health Policy Officer to address effective policy development, communication, co-ordination and advocacy work.
Health Consumers NSW	\$50,000	Health Consumers NSW is the peak State voice for NSW health consumers. Its principal aim is to provide a voice for health consumers in NSW, to enable them to participate in shaping health services and decisions in our State.
NSW Association for Youth Health Inc	\$110,900	Peak body working with and advocating for the youth health sector in NSW to promote the health and wellbeing of young people aged 15 to 25 years.
QMS (Quality Management Services) Inc	\$316,700	Assist with the NGO Quality Improvement Program for NGOs funded under NSW Health's NGO Grant Program.
United Hospital Auxiliaries of NSW Inc	\$171,200	Peak organisation providing co-ordination and central administration for members of the United Hospital Auxiliaries.
Women's Health NSW	\$174,400	Peak body for the co-ordination of policy, planning, service delivery, staff development, training, education and consultation between non-government women's health services, the Department and other government and non-government services.
TOTAL	\$1,186,500	

DRUG AND ALCOHOL	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$150,000	Grant to continue the policy/project officer position and aboriginal drug and alcohol network projects.
Aboriginal Medical Service Co-op Ltd	\$253,300	Multi-purpose Drug and Alcohol Centre.
Australian Red Cross (NSW Division)	\$250,000	Four-year project funding to deliver the alcohol and other drug overdose prevention education program for families and carers of users in NSW.
Drug and Alcohol Multicultural Education Centre (DAMEC)	\$575,500	Statewide program targeting health and related professionals to assist them to appropriately service CALD customers.
Family Drug Support	\$325,750	Grant to support services for families of drug and alcohol affected people.
Life Education NSW Ltd	\$1,758,000	A registered training organisation providing health oriented educational program for primary school children.
Macquarie University Department of Psychology	\$60,600	Project funding for a drug and alcohol education curriculum content in the Master of Social Health course.
Network of Alcohol and Other Drugs Agencies Inc	\$1,103,810	Peak body for non-government organisations providing alcohol and other drug services.
NSW College of Nursing	\$15,000	Grant for the development of two post graduate drug and alcohol nursing subjects.
NSW Users and AIDS Association Inc	\$77,588	Funding to assist with the development and facilitation of the Drug and Alcohol Consumer Sub Committee.
Pharmacy Guild of Australia (NSW Branch)	\$1,430,000	NSW Pharmacy Incentive Scheme that involves the payment of incentives to pharmacists to encourage them to participate in the State's methadone/ buprenorphine program.
Salvation Army Blue Mountains Recovery Services	\$111,250	Grant to provide aftercare services for people that undergo detoxification treatment.
The Construction Industry Drug and Alcohol Foundation - Foundation House	\$200,000	Foundation House is the Construction Industry Drug and Alcohol Foundation treatment centre providing both inpatient and outpatient support for building and construction industry personnel, members of their families and members of the general public.
The Oolong Aboriginal Corporation	\$255,950	A residential drug and alcohol treatment and referral service for Aboriginal people.
Uniting Care NSW/ ACT	\$3,125,700	Medically Supervised Injecting Centre trial.
University of Sydney - Brain and Mind Research Institute	\$375,000	Research into Alcohol Related Brain Injury (ARBI).
TOTAL	\$10,067,448	

HEALTH PROMOTION	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$808,230	Prevention partnerships for Aboriginal People in closing the Gap in Indigenous Health Outcomes.
Healthy Kids Association Inc	\$400,000	Promotion of healthy food choices for children.
KIDSAFE NSW Inc	\$208,800	Prevention of deaths and injuries to children under the age of 15.
National Heart Foundation of Australia (NSW Division)	\$401,800	The Heart Foundation Prevention in Primary Health Care program aims to increase awareness of the benefits of addressing lifestyle risk factors and support effective intervention within general practice.
TOTAL	\$1,818,830	

MENTAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$156,000	Peak body advising State and Federal Governments on Aboriginal health matters and provide advocacy and support for Aboriginal community controlled health services.
Aboriginal Medical Service Co-op Ltd	\$258,300	Mental Health workers project and mental health youth project for Aboriginal community in the Sydney inner city area.
Aboriginal Medical Service Western Sydney Co-op Ltd	\$78,700	Mental Health worker project for Aboriginal community.
ACON Health Ltd	\$150,000	Grant for the Peace of Mind Mental Health Literacy Program.
After Care	\$525,313	Family and Carer Mental Health Projects.
Aged and Community Services Association of NSW and ACT Inc.	\$120,000	Co-ordination of the Positive Living in Aged Care (PLAC) project.
Albury Wodonga Aboriginal Health Service Inc	\$78,700	Mental Health worker project for Aboriginal community.

MENTAL HEALTH	AMOUNT	DESCRIPTION
Awabakal Newcastle Aboriginal Co-op Ltd	\$88,500	Mental Health worker project for Aboriginal community in the Newcastle area.
Black Dog Institute	\$1,425,600	Programs to advance the understanding, diagnosis and management of mood disorders through research, education, training and population health approaches.
Bulgarr Ngaru Medical Aboriginal Corporation	\$90,300	Mental Health worker project for Aboriginal community.
Carers NSW Inc	\$461,250	Three five-year Family and Carer Mental Health Projects.
Centacare Wilcannia-Forbes	\$525,313	Family and Carer Mental Health Projects.
Centre for Developmental Disability Studies	\$200,000	Provision of a medical and health consultant service for people with developmental disabilities.
Coomoalla Health Aboriginal Corporation	\$88,500	Mental Health worker project for Aboriginal community.
Cummeragunja Housing and Development Aboriginal Corporation	\$88,500	Mental Health worker project for Aboriginal community.
Frederic House	\$176,900	Project grant for mental health services at aged care facility.
Galambila Aboriginal Health Service Inc.	\$78,700	Mental Health worker project for Aboriginal community.
General Practice NSW	\$312,312	Project grant to enhance the system of shared care and service linkage between NSW Health and general practice in NSW.
Katungul Aboriginal Corporation Community and Medical Services	\$83,400	Mental Health worker project for Aboriginal community.
Mental Health Carers ARAFMI NSW Inc	\$474,950	Five-year Family and Carer Mental Health Projects.
Mental Health Coordinating Council NSW	\$1,283,800	Peak organisation funded to support NGO sector efforts to provide efficient and effective delivery of mental health services plus three-year project funding for the NGO Development Officers Strategy project and the Professional Development Scholarships program.
Mission Australia	\$1,165,313	A specialist outreach support program for people with mental health issues.
Neami Ltd	\$600,000	Neami Resource and Recovery is a community based outreach service offering a structured, strength based assessment and support process whereby consumers' aspirations and goals shape the context for the interventions offered.
Network of Alcohol and Other Drugs Agencies Inc	\$310,227	Peak body for non-government organisations providing alcohol and other drug services.
New Horizons Enterprises Ltd	\$540,000	The Recovery and Resource Services Program provides individualised rehabilitation and recovery services for people with a mental illness. This program utilises community, social, leisure and vocational services.
NSW Consumer Advisory Group - Mental Health Inc (NSW CAG)	\$1,036,600	Contribution to consumer and carer input into mental health policy making process and one off for Mental Health Copes project.
Parramatta Mission	\$1,151,845	Five-year Family and Carer Mental Health Projects.
Peer Support Foundation Ltd	\$230,400	Social skills development program, providing education and training for youth, parents, teachers, undertaken in schools across NSW.
Psychiatric Rehabilitation Australia (PRA)	\$860,000	Provide support and access to quality community social, leisure and recreation opportunities and vocational and educational services for people with mental illness.
Riverina Medical and Dental Aboriginal Corporation	\$78,700	Mental Health worker project for Aboriginal community.
Schizophrenia Fellowship of NSW Inc	\$2,059,596	Three five-year Family and Carer Mental Health Projects.
Schizophrenia Research Institute	\$1,994,000	Support for a comprehensive research program across hospitals, universities and research institutes to discover the ways in which to prevent and cure schizophrenia.
South Coast Medical Service Aboriginal Corporation	\$169,700	Mental Health worker for local Aboriginal community.
St Luke's Anglicare Ltd	\$180,000	Recovery and Resource Services are to support people with mental illness to access quality mainstream community social, leisure and recreation opportunities and vocational and educational services.
Tharawal Aboriginal Corporation	\$78,700	Mental Health worker project for Aboriginal community.
University of Wollongong - IHMRI	\$960,439	Grant to support the treatment of personality disorder project.
Walgett Aboriginal Medical Service Co-op Ltd	\$157,400	Mental Health worker project for Aboriginal community.
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$78,700	Mental Health worker project for Aboriginal community.
Weigelli Centre Aboriginal Corporation	\$78,700	Mental Health worker project for Aboriginal community.
Wellington Aboriginal Corporation Health Service	\$86,200	Project grant for the employment of a clinical team leader (psychologist) Aboriginal mental health focus.
Yerin Aboriginal Health Services Inc	\$78,700	Mental Health worker project for Aboriginal community.
TOTAL	\$18,640,258	

ORAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$107,600	Aboriginal oral health services.
Aboriginal Medical Service Western Sydney Co-op Ltd	\$394,100	Aboriginal oral health services.
Albury Wodonga Aboriginal Health Service Inc	\$304,884	Aboriginal oral health services.
Awabakal Newcastle Aboriginal Co-op Ltd	\$156,800	Aboriginal oral health services.
Biripi Aboriginal Corporation Medical Centre	\$156,800	Aboriginal oral health services.
Bulgarr Ngaru Medical Aboriginal Corporation	\$379,500	Aboriginal oral health services.
Bulgarr Ngaru Medical Aboriginal Corporation - Casino Aboriginal Medical Service	\$218,300	Aboriginal oral health services.
Durri Aboriginal Corporation Medical Service	\$379,500	Aboriginal oral health services.
Health Reform Transition Office Northern (Armidale reuspice)	\$418,100	Aboriginal oral health services.
Illawarra Aboriginal Medical Service	\$273,900	Aboriginal oral health services.
Katungul Aboriginal Corporation Community and Medical Services	\$410,300	Aboriginal oral health services.
Maari Ma Aboriginal Corporation	\$172,100	Aboriginal oral health services.
Orange Aboriginal Health Service	\$299,000	Aboriginal oral health services.
Pius X Aboriginal Corporation	\$156,300	Aboriginal oral health services.
Riverina Medical and Dental Aboriginal Corporation	\$413,200	Aboriginal oral health services.
South Coast Medical Service Aboriginal Corporation	\$237,500	Aboriginal oral health services.
Tharawal Aboriginal Corporation	\$273,900	Aboriginal oral health services.
Walgett Aboriginal Medical Service Co-op Ltd	\$107,600	Aboriginal oral health services.
Yerin Aboriginal Health Services Inc	\$300,000	Aboriginal oral health services.
TOTAL	\$5,159,384	

RURAL DOCTORS SERVICES	AMOUNT	DESCRIPTION
NSW Rural Doctors Network Ltd	\$1,331,400	The Rural Doctors Network core funding is applied to a variety of programs aimed at ensuring sufficient numbers of suitably trained and experienced general practitioners are available to meet the health care needs of rural NSW communities. Funding is also provided for the NSW Rural Medical Undergraduates Initiatives Program focused on providing financial and other support to medical students undertaking rural NSW placements. Also for the Rural Resident Medical Officer Cadetship Program supporting selected medical students in their final two years of study who commit to completing two of their first three postgraduate years in a NSW regional based hospital.
TOTAL	\$1,331,400	

CHRONIC CARE FOR ABORIGINAL PEOPLE	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$76,800	Preventive vascular health program for Aboriginal community in the Sydney inner city area.
Asthma Foundation of NSW	\$50,000	Undertake asthma community education programs.
Biripi Aboriginal Corporation Medical Centre	\$70,700	Preventive vascular health program for Aboriginal community in the Taree area.
Durri Aboriginal Corporation Medical Service	\$70,800	Preventive vascular health program for Aboriginal community in the Kempsey area.
Galambila Aboriginal Health Service Inc.	\$70,800	Preventive vascular health program for Aboriginal community in the Coffs Harbour area.
TOTAL	\$339,100	

Other Funding Grants

ORGANISATION NAME	AMOUNT	DESCRIPTION
Aboriginal Affairs NSW	10,000	Contribution towards Aboriginal Affairs NSW 2010-11
Aboriginal Medical Service	10,000	Funding for House of BlackSTAR
Aftercare	1,210,375	Housing and Accommodation Support Initiatives projects
Aftercare	379,200	Set up and support for the Housing and Accommodation Support Initiative
Agency for Clinical Innovation	4,794	Hepatology Nursing Scholarships
Albury Wodonga Health	92,946	Grant for Obstetrics Registration Training Position
Anex Inc.	13,182	Sponsor Schools to the Australian Drugs Conference hosted by ANEX
Anzac Health and Medical Research Foundation	120,917	Funding for the Cardiometabolic Health in Psychosis program
Asylum Seekers Centre Inc.	40,000	Asylum Seekers Centre (ASC) Health Care Program
Australasia Society of Clinical Immunology and Allergy	50,000	Anaphylaxis training for Health Professionals
Australia and New Zealand Intensive Care Society	287,816	Australia and New Zealand Intensive Care Society core bi-national Intensive Care databases
Australian College of Health Services	152,613	Graduate Health Management Program 2010-11
Australian Hearing	40,502	Funding of longitudinal outcomes of children with hearing impairment study
Australian Medical Association	10,000	Sponsorship of Australian Medical Association Career Expo
Australian Medical Association	6,000	Sponsorship of Doctors In Training (DIT) Ball
Australian Society for the Study of Obesity	5,000	Sponsorship of Society Scientific Meeting 2010
Beyond Blue	1,200,000	Interim Operating grant
Biaggio Signorelli Foundation	100,000	Grant to support the early detection, treatment and care of Mesothelioma
Box and Dice Activity	19,138	Diversional Therapy Kits for Older People Mental Health Kids Unit
Canrevive Inc.	39,980	Culturally and Linguistically Diverse (CALD) funding - Aboriginal Female Carers Funding
Children's Hospital Westmead	4,650	Development of a new Youth Health Policy 2010-2014
Clinical Excellence Committee	15,000	Secretariat and reporting for the Maternity Root Cause Analysis Review Committee
Community Health Education Groups (CHEGS)	26,844	Tooty Fruity Vegetable Physical Activity
Conexion Event Management P/L	5,000	International Stillbirth Alliance (ISA) and International Society for the Study and Prevention of Infant Death (ISPID) Conference funding
Coonamble Aboriginal Health Service	282,000	Purchase property 17 Tooloon St, Coonamble
Creative Festival Entertainment	26,500	Sponsorship of the Big Day Out and Field Day
Cultural Partners	25,000	Research into Aboriginal women's mental health, drug and alcohol, pregnancy and post-natal campaign
Curtin University	100,000	Funding for research project - Reducing impulsive behaviour in repeat violent offenders, using a Selective Serotonin Reuptake Inhibitor
Day of Difference Foundation	100,000	Grant to support families of critically ill children in hospital
Department of Health and Ageing	43,919	Australian Bone Marrow Donor registry for the National Cord Blood Collection network
Department of Health and Ageing	1,629,852	Australian Childhood Immunisation Register
Department of Health and Ageing	1,785,300	Contribution to Australian Commission on Safety and Quality in healthcare
Department of Health, Victoria	51,097	NSW contribution to the National Mental Health Workforce Advisory Committee
Department of Human Services	20,000	Contribution to support the implementation of Therapy Services
Department of Juvenile Justice	2,670,619	Implementation of Magistrate Early Referral into Treatment Program
Department of Premier and Cabinet	150,000	Support Product Red Landmark Campaign 2010
Department of Premier and Cabinet	149,000	Support for Premiers Council for Active Living
Department of Premier and Cabinet	25,000	Redfern Aboriginal Medical Service
Department of Premier and Cabinet	63,500	Contribution towards Tackling Violence program
Drug and Alcohol Multicultural Education Centre (DAMEC)	40,000	Culturally and Linguistically Diverse (CALD) funding - Aboriginal Female Carers Funding
Fight Cancer Foundation	750,000	NSW Contribution to Albury/Wodonga Cancer Patient Carer and Accommodation Centre
Fuzzy Events	10,500	Sponsorship of the Big Day Out and Field Day
Galambila Aboriginal Health Service	10,000	Capital Works Funding

ORGANISATION NAME	AMOUNT	DESCRIPTION
General Practice NSW	34,091	Keep Them Safe funding for 'A shared approach to Child Wellbeing 2009-2014'
General Practice Training	20,000	Funding and support 2010-11
Healthy Kids Association	210,090	Nutrition in Schools project
Illawarra and Shoalhaven Local Health District	90,956	NSW Dementia Risk reduction awareness
Illawarra Division of General Practice	54,545	Dementia Risk Reduction project
Intereach NSW Inc.	250,000	Deniliquin Family Centre Grant
Kamira Farm Inc	281,600	Grants residential rehabilitation service for women with children
Katoomba Neighbourhood	4,057	Providing opportunities for day based recovery services for people living with or recovering from a mental illness
Kidney Health Australia	20,000	Aust Better Health Initiative - Measure Up Funding National Campaign
Lismore and District Women's Health Centre	29,828	Improving women's health in rural and remote areas
Local Government and Shires Association	104,500	Health Local Government Policy Grant
Lyndon Community	49,956	Drug and alcohol use by farm workers and contractors: an intervention strategy to improve workplace safety
Maari Ma Health Aboriginal Corporation	35,000	Capital funding
Macedonian Australian Welfare Association	40,000	Culturally and Linguistically Diverse (CALD) funding - Aboriginal Female Carers Funding
Mental Health Association	45,455	Safe Start - Mental Health Promotion Campaign
Mental Health Association	112,000	Mental Health Month and the Mental Health Matters Awards ceremony
Mental Health Carers ARAFMI NSW Inc	5,000	Funding for mental health consumers to attend ARAFMI conference
Mental Health Coordinating Council	100,000	Smoking cessation program for mental health consumers
Mental Health Council of NSW	15,504	Contribution to the Mental Health Consumer and Carer Forum
Mildura Aboriginal Corporation	50,568	Balranald Aboriginal Health Service
Mission Australia	1,799,193	Housing and Accommodation Support Initiatives projects
Multiple Sclerosis Limited	454,545	Healthone Lidcombe Project
Music NSW Inc	10,000	Grant to the peak youth network for drug and alcohol-free entertainment in New South Wales
National Call Centre Network Ltd	10,573,141	Governance and Operational Costs
National Heart Foundation	40,000	Nutrition Club Project
National Heart Foundation (WA Division)	20,350	Australian Physical Activity Network Grant Payment for 2010-11
Neami Limited	6,160,226	Housing and Accommodation Support Initiatives projects
Neuroscience Research Australia	131,673	NSW Falls Prevention Network project
New England Division of General Practice	17,045	Memory Assessment Program
New Horizons Enterprises Limited	4,841,822	Housing and Accommodation Support Initiatives projects
North Coast NSW GP Training	39,038	Regional Training Provider funding and support 2010-11
North Sydney and Central Coast Area Health Service	100,000	Funding for the establishment of a memorial Trust Fund for Michelle Beets
Northern Sydney Local Health District	28,579	Specification, programming and testing of data modelling
NSW Cancer Council	80,000	Training to Mental Health professionals on smoking in Mental Health
NSW Cancer Council	33,182	Australian Better Health Initiative - Measure Up Funding National Campaign
NSW Department of Community Service	75,000	NSW Health contribution for Adolescents with complex needs Panel Brokerage Funds
NSW Department of Community Services	77,419	Training for Community Services staff working with drug related problems in the key areas of welfare service
NSW Department of Community Services	168,635	Implementation of Magistrate Early Referral into Treatment Program
NSW Department of Corrective Services	1,506,084	Support for a number of specialist drug and alcohol counselling positions and the co-ordination of drug and alcohol programs conducted in NSW correctional facilities
NSW Department of Education	219,185	Implementation of Magistrate Early Referral into Treatment Program
NSW Department of Education and Training	149,642	NSW Sexual Health in Schools Project 2010-11
NSW Department of Education and Training	594,000	Live Life Well at Schools
NSW Food Authority	75,000	Evaluation and communication of components of fast choices initiatives

ORGANISATION NAME	AMOUNT	DESCRIPTION
NSW Housing	100,000	Funding for a senior liaison position for the Housing Accommodation Support Initiatives
NSW Housing	150,000	Contribution for the implementation of the Housing and Mental Health agreement
NSW Land and Housing Corporation	100,000	Grant for the cost of establishing a GP surgery in the common ground at Camperdown
NSW Nurses Association	72,727	Bob Fenwick Memorial Mentoring Initiative
NSW Police	138,469	Implementation of Magistrate Early Referral into Treatment Program
NSW Police	459,713	Development of drug and alcohol training and other programs
NSW Police	130,000	Funding for Clinical Nurse Consultant position for the NSW Police Force Mental Health Intervention Team
NSW School Canteen Association	120,000	Enhanced Nutrition in School Setting project
NSW State Library	150,000	Drug information in libraries
NSW Therapeutic Advisory Group	267,386	NSW Therapeutic Advisory Group Grants 2010-11 Funding Agreement
NSW Users and AIDS Association	46,661	Grant to support Drug and Alcohol Consumer Participation
On Track Community	673,156	Housing and Accommodation Support Initiatives projects
Oolong Aboriginal Corporation	177,100	Grant for Upgrade of Oolong House
Parramatta Mission	1,692,251	Housing and Accommodation Support Initiatives projects
Pius X Aboriginal Corporation	310,500	Capital Works extension funding
Psychiatric Rehabilitation Australia	1,701,044	Housing and Accommodation Support Initiatives projects
Public Health Association	4,545	Sponsorship of Public Health Association of Australia (PHAA) Conference
Richmond Fellowship of NSW	4,790,570	Housing and Accommodation Support Initiatives projects
Richmond Fellowship of NSW	340,491	Housing and Accommodation Support Initiative - Drug And Alcohol Project
Rock Eisteddfod Challenge	100,000	Sponsorship of the 2010 Rock Eisteddfod Challenge
Royal Australian and New Zealand College of Psychiatry	700,000	NSW Rural Psychiatry Program
Royal Australian College of General Practitioners	14,950	Research and Development of Dementia Guidelines Web Based Publication
Schizophrenia Fellowship NSW	5,000	Mental Health Sports Network grant
Schizophrenia Research Institute	500,000	Grant for the Macquarie Group Foundation Chair
Service for the Treatment and Rehabilitation of Torture and Trauma Survivors (STARTTS)	76,000	Funding to expand Neurofeedback capacity to provide therapy to clients
South Coast Medical Aboriginal Service	47,401	Capital Works funding
South Eastern Sydney And Illawarra Area Health Service	90,956	NSW Dementia Risk Reduction Awareness Campaign
South Eastern Sydney And Illawarra Area Health Service	1,250	Grant for Public Forum 'Positive Ageing - A good news story'
South Western Sydney Local Health District	20,000	Research project- Cultural Respect
St Luke's Anglicare	254,250	Housing and Accommodation Support Initiatives projects
St Vincent de Paul Society	13,193	Cross Agency Risk Assessment and Management Domestic and Family Violence
Standing Together Against Crimes of Sexual Assault (STACSA)	4,400	Grant to purchase food van
Suicide Prevention Australia	50,000	Sponsorship of the World Suicide Prevention Day 2010
Sutherland Shire Family Services	15,094	Cross Agency Risk Assessment and Management Domestic and Family Violence
The George Institute	175,000	Partnership Grant to 'Reduce Salt in the Australian Diet'
The Hammond Care Group	540,267	Special Care Program for older people with severe behavioural and psychiatric symptoms associated with dementia and/or mental illness
The Sax Institute	150,000	Study of Environment on Aboriginal Resilience and Child Health
The Sax Institute	250,000	National Collaboration Research Infrastructure Strategy Funding 2010-11
The Sax Institute	74,621	Aboriginal Injury Prevention Program
The Sax Institute	1,841,400	Capacity Building Infrastructure Grant
The Sax Institute	200,000	Demonstration Grant Funding 2010-11
The Sax Institute	45,455	Contribution to Aboriginal Health Research Conference

ORGANISATION NAME	AMOUNT	DESCRIPTION
The Sax Institute	16,650	Support Services for the NSW Research and Evaluation Network
The Wayside Chapel	1,500,000	Capital Grant Funding
Tobwabba Aboriginal Medical Service	80,000	Funding for Demountable Building
Transplant Australia	325,000	Donation for transplant Games 2011
University of New South Wales	18,535	Funding for research program - Pap Test screening for cervical cancer among women with a substance use disorder hospital admission in NSW
University of New South Wales	45,625	Funding for research program - A brief intervention for traumatised clients of alcohol and other drug treatment services
University of New South Wales	103,575	Grants for the evaluation of the National Partnership Agreement on Homelessness program
University of New South Wales	150,000	Funding for literature reviews on gay, lesbian, bisexual and transgender communities and alcohol and other drug use, co-morbidity and mental health issues
University of New South Wales	200,000	The NSW Child Development Study
University of New South Wales	99,271	Review of the implementation of Youth Mental Health Services Models in NSW
University of New South Wales	61,824	Salary and wages for Chief Psychiatrist
University of New South Wales	18,408	The development of participant satisfaction survey of youth mental health services in NSW
University of New South Wales	520,000	Master of Forensic Mental Health Program
University of New South Wales	42,727	Mental health frequent presenters project
University of New South Wales	12,500	Human Factors and Patient Safety
University of New South Wales	235,600	Hepatitis C incidence and transmission study
University of New South Wales	70,000	Commonwealth Health Risk Factor Management Efficiency Trial
University of New South Wales	49,950	Community Nursing Project
University of New South Wales	53,000	NSW Health Impact Assessment Project
University of New South Wales	215,250	Injury Risk Management Centre
University of New South Wales	12,500	Human Factors and Patient Safety
University of New South Wales	37,500	Assessing the adaptive capacity of Hospital facilities to cope with climate related weather events
University of New South Wales	75,000	National Health and Medical Research Centre Falls Research study
University of New South Wales	5,000	Optimising Decentralised Membrane BioReactors for Water Use
University of Newcastle	35,000	Grant for scoping study for rural NSW Transcultural Education Library Resources
University of Newcastle	1,122,500	Mental Health and Wellbeing in rural and remote NSW
University of Newcastle	1,130,810	Drought Mental Health Assistance Package
University of Sydney	6,999	Grant for research into alcohol use and harm minimisation strategies among university students
University of Sydney	55,300	Research funding for decision making processes in relation to risk and community treatment orders
University of Sydney	13,000	Funding for the research into efficacy of oxytocin adjunct treatments in anorexia nervosa in-patients
University of Sydney	5,473	Funding for Eating Disorder scholarship conference
University of Sydney	115,000	Support ongoing capacity building of NSW Health Services in the skills required to provide quality treatment and care to people with an eating disorder
University of Sydney	800,000	Physical Activity Nutrition and Obesity Research Group
University of Sydney	48,244	Schools Physical Activity and Nutrition Survey 2010
University of Sydney	100,452	Funding for position of Chair of Medical Physics
University of Sydney	1,000	Sponsorship of Masters of Health Informatics
University of Sydney	30,000	Biostatistics Collaboration Australia
University of Sydney	158,000	Smokecheck Project
University of Tasmania	10,000	Understand the health effects of landscape burning and biomass smoke in Australian cities and towns
University of Technology	149,838	Practice change in Primary Health Care
University of Technology Sydney	104,440	Funding for the Cognitive Behavioural Therapy and Early Psychosis research project

ORGANISATION NAME	AMOUNT	DESCRIPTION
University of Western Sydney	368,457	Men's Health and Information Resource Centre
University of Wollongong	13,128	Funding for research program - Cultural engagement in substance abuse treatment for Indigenous Australians
University of Wollongong	19,829	Funding for research program - Alcohol sponsorship of the National Rugby League: What is its impact on young males
Various Community Drug Action Teams	302,742	Drug and alcohol misuse
Various Councils	1,667,909	Grants for Fluoridation Program
Various NGOs	607,551	Grants for residential rehabilitation services for clients from Adult Drug Court
Wagga Wagga Women's and Children's Refuge	14,293	Cross Agency Risk Assessment and Management Domestic and Family Violence
Walgett Aboriginal Medical Service	219,135	Purchase 2 transportable homes
Warren Shire Council	50,000	Donation to Warren Family Health Centre
Weigelli Centre Aboriginal Corporation	171,276	Refurbishing Works at Weigelli
Womensport and Recreation NSW	15,000	Schools Breakfast Funding
Yarkuwa Indigenous Knowledge Centre	40,000	Culturally and Linguistically Diverse (CALD) funding - Aboriginal Female Carers Funding
Yerin Aboriginal Health Service	350,000	Grant to purchase Alsin Rd Wyong property
TOTAL	68,790,294	

Research and Development

Capacity Building Infrastructure Grants Program

The Capacity Building Infrastructure Grants Program is a competitive funding program administered by the NSW Department of Health. Its purpose is to build capacity and strengthen public health and health services research that is important to NSW Health and leads to changes in the health of the population and health services in NSW.

The first two rounds of funding under the Program ran from July 2003 to June 2006 and from July 2006 to December 2009. A review found that the Program had increased the success of funded organisations in attracting research funding and in the translation of research into policy and practice. Applications were invited for Round Three of the Program in July 2009. Grants of up to \$500,000 per year are available to successful applicants. Round Three of the Program runs until June 2013.

The objectives of the Program are:

1. To increase high quality and internationally recognised public health and health services research in NSW.
2. To support the generation of research findings which address NSW Health priorities.
3. To encourage the adoption of research findings in health policies, programs and services in NSW.

Grants paid under this program for 2010-11 are as follows:

GRANT RECIPIENT	AMOUNT	PURPOSE
Hunter Medical Research Institute	\$499,181	Public Health Program - Capacity Building Group.
Western Sydney Local Health District	\$500,000	Centre for Infectious Diseases and Microbiology - Public Health.
University of New South Wales	\$500,000	Centre for Primary Health Care and Equity.
University of New South Wales	\$500,000	Australian Institute of Health Innovation.
University of Sydney	\$500,000	Australian Rural Health Research Collaboration.
University of Sydney	\$356,146	Prevention Research Collaboration.
TOTAL	\$2,855,327	

Operating Consultants

Table 1: Consultancies equal to or more than \$50,000

CONSULTANT	COST	TITLE / DESCRIPTION
Management Services		
ARTD Consultants	\$67,273	Evaluation of the NSW Aboriginal Mental Health Worker Training Program.
ARTD Consultants	\$72,434	Review of NSW Health Counselling Services.
Cancer Council NSW	\$258,500	NSW Smoking Care Project.
Ernst and Young	\$66,643	Financial review of an NGO providing Drug and Alcohol rehabilitation services.
Health Policy Analysis	\$78,750	Evaluation of NSW Service Plan for Specialist Mental Health Services for Older People 2005-2015.
JA Projects P/L	\$115,000	Development of Adult Acute Inpatient Clinical Service Standards.
Nous Group	\$100,081	Population health strategic priorities and organisational planning.
Nous Group	\$78,400	Review Longer Stay Older Patients 2006-10.
University of NSW	\$140,000	Statewide evaluation of Drug and Alcohol Consultation Liaison Services.
University of Sydney	\$103,000	Statewide Addiction Medicine Fellowship Training Program 2010-11.
University of Technology	\$127,273	Statewide evaluation of Drug and Alcohol Consultation Liaison Services.
Urbis P/L	\$74,823	Evaluation of Keep Them Safe Whole Family Team pilots.
Sub Total	\$1,282,176	
Operating Finance		
Sphere Property Corporation P/L	\$70,875	Review of methodologies for Capital Investment projects.
Sub Total	\$70,875	
Organisational Review		
KPMG Consulting	\$58,182	Undertake further evaluation of the Medically Supervised Injecting Centre.
The George Institute	\$113,636	Develop, implement and evaluate the Health Tracker project.
Sub Total	\$171,818	
Training		
Linda R Scott & Associates	\$62,034	Film production Take the Lead and Essentials of Care programs.
The Association of Children's Welfare Agencies Inc.	\$60,000	Develop Statewide Comorbidity Clinical Guidelines Training Package.
Sub Total	\$122,034	
Consultancies equal to or more than \$50,000	\$1,646,902	

Table 2: Consultancies less than \$50,000

During the year 38 other consultancies were engaged in the following areas:

	COST	TITLE / DESCRIPTION
IT Services	\$50,400	
Management Services	\$431,634	
Organisational Reviews	\$128,508	
Training	\$32,062	
Consultancies less than \$50,000	\$642,605	
Total Consultancies	\$2,289,507	

Risk Management and Insurance Activities

Across NSW Health, the major insurable risks are public liability (including medical indemnity for employees), workers compensation and medical indemnity provided through the Visiting Medical Officer and Honorary Medical Officer Public Patient Indemnity Scheme.

The following tables detail frequency and total claims cost, dissected into occupation groups and mechanism of injury group, for the three financial years 2008-09, 2009-10 and 2010-11.

Table 1: Workers Compensation – frequency and total claims cost

OCCUPATION GROUP	2010-11				2009-10				2008-09			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Nurses	2,694	38%	24.3	37%	2,072	31%	19.3	35%	2,460	37%	17.7	38%
Hotel Services	1,352	19%	10.6	16%	1,170	18%	10.8	20%	1,156	17%	8.0	17%
Medical/Medical Support	949	14%	9.2	14%	804	12%	7.8	14%	799	12%	5.2	11%
General Administration	763	11%	8.4	13%	652	10%	6.9	12%	486	7%	3.7	8%
Ambulance	727	10%	7.0	11%	758	11%	5.4	10%	598	9%	6.0	13%
Maintenance	242	3%	2.2	3%	226	3%	2.2	4%	154	2%	1.2	3%
Linen Services	134	2%	0.9	1%	115	2%	0.6	1%	114	2%	1.0	2%
Not Grouped	166	2%	3.3	5%	852	13%	2.3	4%	933	14%	3.7	8%
Total	7,027	100%	65.9	100%	6,649	100%	55.3	100%	6,700	100%	46.5	100%

MECHANISM OF INJURY GROUP	2010-11				2009-10				2008-09			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Body stress	3,015	43%	26.5	41%	2,739	41%	24.8	45%	2,821	42%	21.8	47%
Slips and Falls	1,264	18%	11.3	17%	1,205	18%	10.4	19%	1,092	16%	7.8	17%
Mental Stress	517	7%	11.4	18%	406	6%	8.1	15%	369	6%	5.9	13%
Hit by Objects	762	11%	5.5	8%	1,092	16%	5.8	10%	990	15%	4.6	10%
Motor Vehicle	535	8%	4.1	6%	576	9%	3.8	7%	544	8%	3.4	7%
Other causes	934	13%	7.1	10%	631	9%	2.4	4%	884	13%	3.0	6%
Total	7,027	100%	65.9	100%	6,649	100%	55.3	100%	6,700	100%	46.5	100%

Source: Data for fund year 2010-11 from SICorp DataWarehouse

Table 2: Analysis

	2010-11	2009-10	2008-09
Number of Employees FTE	102,097	103,418	102,867
Salaries and Wages \$M	9,026	8,910	8,521
No. of claims per 100 FTE	6.88	6.43	6.51
Average Claims Cost – \$	9,388	8,322	6,934
Cost of Claims per FTE – \$	646	535	452
Cost of Claims as % of S&W	0.73	0.62	0.55

Source: Data for fund year 2010-11 from SICorp DataWarehouse.
Note: FTE is an estimate for each year.

Table 3: Average Cost (\$ per claim)

	2010-11	2009-10	2008-09
Nurses	9,016	9,327	7,181
Hotel Services	7,831	9,271	6,884
Medical/Medical Support	9,690	9,643	6,517
Body Stress	8,787	9,051	7,734
Slips and Falls	8,965	8,666	7,164
Mental Stress	22,087	19,924	15,951

Note: Average cost includes all benefits, weekly and medical costs, rehabilitation, settlement and legal costs.

Legal Liability

This covers actions of employees, health services and incidents involving members of the public. Legal liability claims are long-tail, meaning they may extend over many years. Data covering the period from 1 January 2002 to 30 June 2011 is presented below and collected in this format following the introduction of the Health Care Liability Act 2001.

There has been an increase in the premium of 1.8% for the 2010-11 period compared to the increase of 8.6% in 2009-10. This is a positive outcome as the 1.8% increase is less than the expected inflationary increase of 7%. The main driver of this outcome is large claim experience being less than predicted in recent years.

Statistics at 30 June 2011 for the period 1 January 2001 to 30 June 2011 detail Identified High Frequency or Claims Severity Practice Areas as follows:

PRACTICE AREA DESCRIPTION	NO. OF CLAIMS	% OF TOTAL CLAIMS	NET INCURRED (\$,000)	% OF TOTAL COST
Specialist Emergency Medicine	451	12%	\$123,543	11%
Specialist Obstetrics	189	5%	\$172,353	16%
Specialist Surgery – Orthopaedic	178	5%	\$34,091	3%
Specialist Surgery - General	100	3%	\$15,498	1%
Specialist Psychiatry	136	3%	\$18,977	2%
Specialist Paediatrics	51	1%	\$39,466	4%

Health Liability – Top 10 Practice Areas

Health Liability Claims from 1 January 2002 to 30 June 2011

PRACTICE AREA DESCRIPTION	NO. OF CLAIMS	% OF TOTAL CLAIMS	NET INCURRED (\$,000)	% OF TOTAL COST
Specialist Obstetrics	189	5%	\$172,353	16%
Specialist Emergency Medicine	451	12%	\$123,543	11%
General Practice – Obstetrics	166	4%	\$119,989	11%
General Practice – Other	521	13%	\$112,727	10%
Obstetrics and Gynaecology	171	4%	\$91,361	8%
General Practice-procedural	305	8%	\$45,499	4%
Specialist Paediatrics	51	1%	\$39,466	4%
Midwifery	41	1%	\$35,660	3%
Specialist Surgery – Orthopaedic	178	5%	\$34,091	3%
Neonatology	12	0%	\$24,855	2%
Top 10 Total	2,085		\$799,544	

Visiting Medical Officer and Honorary Medical Officer – Public Patient Indemnity Cover

With effect from 1 January 2002, the NSW Treasury Managed Fund provided coverage for all visiting medical officers (VMOs) and honorary medical officers (HMOs) treating public patients in public hospitals, provided that they each signed a service agreement and a contract of liability coverage with their public hospital organisation. In accepting this coverage, VMOs and HMOs agreed to a number of risk management principles that assist with the ongoing reduction of incidents in NSW public hospitals.

VMO - Top Five Practice Areas

VMO Claims from 1 January 2002 to 30 June 2011

PRACTICE AREA DESCRIPTION	NO. OF CLAIMS	% OF TOTAL CLAIMS	NET INCURRED \$,000	% OF TOTAL COST
Specialist Surgery – Orthopaedic	120	11%	\$15,335	9%
Specialist Obstetrics	73	7%	\$14,851	9%
General Surgery	97	9%	\$14,595	8%
General Practice – Obstetrics	44	4%	\$13,499	8%
General Practice - Other	81	8%	\$13,330	8%
Top Five Total	415		\$71,609	

Since the commencement of the VMO Scheme on 30 June 2011 4,807 incidents were reported of which 1,065 are or have been converted and managed as claims. There were 1,466 incident notifications remaining open as notifications only, with 2,276 notifications finalised.

For the specific period ending 1 July 2010 - 30 June 2011, 454 incidents have been notified, thus allowing early management as applicable. Of these, 109 have been or are being managed as claims with 326 incident notifications remaining open as notifications only and 19 notifications finalised.

The VMO premium for the 2010-11 policy period has continued to reduce, once again due to a positive claims experience. The 2010-11 premium is \$33.4 million, down from \$37.6 million for the 2009-10 policy period.

Since its inception in 1999 for specialist sessional VMOs, this indemnity has been extended to cover private patients in the rural sector, all private paediatric patients and Obstetricians and Gynaecologists seeing public patients in public hospitals has also been incorporated. From June 2009, cover was extended to permit VMOs to treat privately referred non-inpatients at NSW public hospitals.

The policy for retrospective cover for VMOs and HMOs for incidents prior to 1 January 2002 continues. As at 30 June 2011, the Department had granted indemnity in respect of 86 cases compared to 42 cases in 2009-10.

Other Insurable Risks

Property

Property remains a minor risk with statistics at 30 June 2011 indicating that small claims have remained stable over recent funds years. There has been a 6.9% increase in premiums for 2010-11 compared to the 5.9% increase in premium in 2009-10.

The main drivers of the increase in Property premium of \$639,000 (6.9%) are:

- an increase in Total Asset Value from \$18,432,232,306 in 2009-10 to \$19,081,806 in 2010-11
- an increase in large claims over recent years.

The three most common claim types for the 2010-11 period were storm/water damage, accidental damage and theft/burglary.

Since 1 July 2000 to 30 June 2011, 5,077 claims have been lodged at a total net cost of \$52,777,873.¹

Claim costs are Storm/Water Damage 51% (39%), Accidental Damage 11% (20%), Theft/Burglary 12% (15%), Fusion/Electrical Faults 11% (7%) Other 15% (19%).

Claims excesses apply to liability and property claims and equate to 50% of the cost of the claim, capped at \$10,000 and \$6,000 respectively. These financial excesses remain in place to support and encourage local risk management practices.

NSW Treasury Managed Fund

Insurable risks are covered by the NSW Treasury Managed Fund (a self insurance arrangement of the NSW Government implemented on 1 July 1989) of which the Department is a member agency. The Department is provided with funding via a benchmark process and pays deposit premiums for workers compensation, motor vehicle, liability, property and miscellaneous lines of business.

Financial responsibility for workers compensation and motor vehicles was devolved to Health Services as of 1 July 1989, while liability, property and miscellaneous are held centrally as master managed funds.

The workers compensation deposit premium funding is an allocation of the TMF's target premium based on benchmark criteria. The deposit premiums for workers compensation is adjusted through a hindsight calculation process after three years and five years.

¹ From 1 January 2011, all claims information and reporting was collected centrally through the Treasury Managed Fund Data Warehouse. The number of property claims reported in the 2009-10 Annual Report for the period 1 July 2000 to 30 June 2009 has been corrected to 4,745 with an incurred cost of \$48,692,772.

The cost of insurance in 2010-11 for NSW Health is identified under Premium. Benchmarks are the budget allocation.

	PREMIUM \$M	BENCHMARK \$M	VARIATION \$M	% FUNDING
Workers Compensation	\$142.2	\$156.3	\$14.1	110%
Motor Vehicle	\$8.6	\$8.7	\$0.1	101%
Property	\$9.8	\$9.5	-\$0.3	96.3%
Liability	\$162.5	\$161.2	-\$1.6	99%
Miscellaneous	\$0.6	\$0.57	-\$0.03	95%
Total TMF	\$329.1	\$336.27		
VMO	\$33.3	\$33.3	\$0.00	100%
Total	\$362.4	\$369.57		

Workers compensation 2004-2005 final five years and 2006-2007 interim three years were declared and adjusted as at 30 June 2011, with the Department receiving surpluses of \$23.1 million and \$7.3 million respectively. In total, NSW Health received a total surplus hindsight adjustment of \$30.5 million.

Motor vehicle deposit premiums are also hindsight adjusted after 18 months. The motor vehicle hindsight premium for the 2008-09 fund year as at 31 December 2009 is a \$817,111 deficit. Of this, the former Sydney South West Area Health Service, based on claims experience, has a \$415,686 deficit and Ambulance has a \$347,753 deficit. Of the improved performers, the former Sydney West Area Health Service achieved a \$72,892 surplus and the former South Eastern Sydney and Illawarra Area Health Service, a \$37,851 surplus.

Benchmarks (other than VMOs) are funded by NSW Treasury. Workers Compensation and motor vehicles are actuarially determined and premiums include an experience factor. The aim of the deposit premium funding is to allocate deposit premium across the TMF with reference to benchmark expectations of relative claims costs for the agencies in the TMF and to provide a financial incentive to improve injury and claims management outcomes.

Risk Management Initiatives

NSW Health has a number of new and ongoing initiatives to reduce risks as outlined below.

- The ongoing development of the VMO Incident Reporting System (an early incident reporting system that allows VMOs to report any incident that may trigger a medical liability claims).
- Continuing development of the Workers Compensation Risk Control Group comprising representatives from across NSW Health entities, to identify and initiate strategic risk control measures for the management of workers compensation claims and premiums over the next three years.
- Development of the Operational Risk Management Plan to identify and implement control strategies as a proactive means of managing workers compensation incidents and eliminating recurrences.
- Development of a Return To Work Co-ordinators Network to develop and provide training to these staff across NSW Health to ensure consistent application of our Injury Management and Return To Work procedures. This initiative is to be rolled out across all TMF Agencies and will be facilitated and driven by NSW Health.
- Development of policies and procedures in relation to property owned or in the care, control or custody of NSW Health to ensure all liabilities are managed with a clear line of control.

Internal Audit and Risk Management Attestation



Internal Audit and Risk Management Attestation for the 2010-2011 Financial Year for the Department of Health, NSW

I, Dr Mary Foley, am of the opinion that the Department of Health, NSW has internal audit and risk management processes in place that are, in all material respects, compliant with the core requirements set out in Treasury Circular NSW TC 09/08 *Internal Audit and Risk Management Policy*. These processes provide a level of assurance that enables senior management of the Department of Health, NSW to understand, manage and satisfactorily control risk exposures.

I, Dr Mary Foley am of the opinion that the Audit and Risk Committee for the Department of Health, NSW is constituted and operates in accordance with the independence and governance requirements of Treasury Circular NSW TC 09/08 . The Chair and Members of the Audit and Risk Committee are:

- Mr Jon Isaacs, Independent Chair (appointed July 2009 for three years)
- Mr Alex Smith, Independent Member 1 (appointed March 2010 for three years), and
- Karen Crawshaw, non-independent Member 1 (appointed March 2010 for three years).

I, Dr Mary Foley, declare that this Internal Audit and Risk Management Attestation is made on behalf of the Department of Health, NSW.

A handwritten signature in black ink, appearing to read 'Mary Foley', written over a horizontal line.

Dr Mary Foley
Director-General, NSW Health

September 2011

Contact Officer:
Ross Tyler
Manager, Internal Audit
Department Of Health, NSW
9391 9640

Three-Year Comparison

of key items of expenditure

Employee Related Expenses	2011		2010		2009		Increase/decrease (%) compared to previous year	
	\$000	% Total Expense	\$000	% Total Expense	\$000	% Total Expense	2011	2010
Salaries and Wages	7,439,161	48.23	6,974,837	48.17	6,741,560	48.71	6.66	3.46
Long Service Leave	292,338	1.90	351,195	2.43	265,690	1.92	-16.76	32.18
Annual Leave	777,128	5.04	715,417	4.94	731,189	5.28	8.63	-2.16
Workers Comp. Insurance	139,532	0.90	124,986	0.86	119,454	0.86	11.64	4.63
Superannuation	784,820	5.09	719,235	4.97	688,666	4.98	9.12	4.44
Sub Total	9,432,979	61.16	8,885,670	61.36	8,546,559	61.75	6.16	3.97
Other Operating Expenses								
Food and Domestic Supplies	188,255	1.22	179,924	1.24	176,710	1.28	4.63	1.82
Drug Supplies	650,792	4.22	607,048	4.19	615,745	4.45	7.21	-1.41
Medical & Surgical Supplies	641,157	4.16	655,408	4.53	541,965	3.92	-2.17	20.93
Special Service Departments	240,675	1.56	348,260	2.40	271,476	1.96	-30.89	28.28
Insurance	217,121	1.41	218,193	1.51	206,488	1.49	-0.49	5.67
Domestic Charges	72,933	0.47	91,600	0.63	89,227	0.64	-20.38	2.66
Other Sundry/General								
Operating Expenses *	1,429,354	9.27	1,136,717	7.85	1,056,621	7.63	25.74	7.58
Visiting Medical Officers	595,300	3.86	554,983	3.83	535,023	3.87	7.26	3.73
Maintenance	356,359	2.31	343,253	2.37	341,489	2.47	3.82	0.52
Depreciation	525,138	3.40	492,605	3.40	479,689	3.47	6.60	2.69
Grants and Subsidies								
Payments to Third Schedule and other Contracted Hospitals	580,651	3.76	521,619	3.60	568,441	4.11	11.32	-8.24
Other Grant Payments	451,509	2.93	417,688	2.88	389,539	2.81	8.10	7.23
Finance Costs	41,811	0.27	27,823	0.19	22,458	0.16	50.27	23.89
TOTAL EXPENSES	15,424,034		14,480,791		13,841,430		6.51	4.62

*Includes Cross Border Charges, Rental Expenses, Postal Expenses, Rates and Charges and Motor Vehicle Expenses

Source: Audited Financial Statements 2010–11 and 2009–10

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