

Local Health District/Network <b>Mid North Coast</b>	Expense Budget			
	Draft Service Agreement Schedule C issued June 2016			
	2015/16 Annualised Budget (\$'000)	Initial Budget 2016/17 (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b> <i>Enter name of facility in alphabetically order</i>				
ABORIGINAL HEALTH & OTHERS	1,985	1,989	4	0.2%
ALLIED HEALTH	6,089	6,920	831	13.6%
BELLINGEN HOSPITAL	11,725	12,309	584	5.0%
BREASTSCREEN	70	72	2	2.2%
CANCER SERVICES	14,210	15,058	848	6.0%
COFFS HARBOUR BASE HOSPITAL	155,222	160,949	5,727	3.7%
COFFS PRIMARY & COMMUNITY HEALTH	18,763	19,517	754	4.0%
DENTAL HEALTH	6,062	8,796	2,734	45.1%
DISTRICT OFFICE	51,399	54,451	3,053	5.9%
DORRIGO HOSPITAL	4,914	5,144	230	4.7%
DRUG AND ALCOHOL	6,582	6,731	148	2.3%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	21,169	21,752	583	2.8%
HEALTH PROMOTIONS	1,500	1,784	283	18.9%
HIV & RELATED PROGRAMS (HARP)	4,885	5,034	149	3.0%
KEMPSEY HOSPITAL	37,221	38,054	833	2.2%
MACKSVILLE HOSPITAL	18,462	19,618	1,156	6.3%
MENTAL HEALTH	34,806	35,816	1,010	2.9%
PORT MACQUARIE BASE HOSPITAL	141,454	146,958	5,505	3.9%
PUBLIC HEALTH	3,955	4,526	571	14.4%
SPECIAL PURPOSE & TRUST	967	967	0	0.0%
WAUCHOPE HOSPITAL	10,947	11,773	826	7.5%
<b>TOTAL+</b>	<b>552,387</b>	<b>578,219</b>	<b>25,832</b>	<b>4.7%</b>

<sup>1</sup> 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 Schedule C (Row K)