

Local Health District/Network <i>Mid North Coast</i>	Expense Budget			
	Draft Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b> <i>Enter name of facility in alphabetically order</i>				
ABORIGINAL HEALTH & OTHERS (INC WOMENS HEALTH)	2,468	2,628	160	6.5%
ALLIED HEALTH	4,484	6,822	2,338	52.1%
BELLINGEN HOSPITAL	10,543	11,222	679	6.4%
BREASTSCREEN	70	70	0	0.0%
CANCER SERVICES	13,616	14,084	468	3.4%
COFFS HARBOUR BASE HOSPITAL	150,095	157,648	7,553	5.0%
COFFS PRIMARY & COMMUNITY HEALTH	18,125	18,468	343	1.9%
DENTAL HEALTH	5,834	8,238	2,404	41.2%
DISTRICT OFFICE	45,569	51,201	5,632	12.4%
DORRIGO HOSPITAL	4,780	5,169	389	8.1%
DRUG AND ALCOHOL	5,980	4,756	-1,224	-20.5%
HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH	21,617	20,887	-730	-3.4%
HEALTH PROMOTIONS	1,676	1,722	46	2.7%
HIV & RELATED PROGRAMS (HARP)	4,684	4,951	267	5.7%
KEMPSEY HOSPITAL	34,144	36,382	2,238	6.6%
MACKSVILLE HOSPITAL	16,743	17,986	1,243	7.4%
MENTAL HEALTH	32,399	33,577	1,178	3.6%
PORT MACQUARIE BASE HOSPITAL	132,513	141,261	8,748	6.6%
PUBLIC HEALTH	3,647	4,089	442	12.1%
SPECIAL PURPOSE & TRUST	967	967	0	0.0%
WAUCHOPE HOSPITAL	10,187	10,911	724	7.1%
<b>TOTAL+</b>	<b>520,141</b>	<b>553,039</b>	<b>32,898</b>	<b>6.3%</b>