

| Local Health District/Network <i>Mid North Coast</i> | Expense Budget | | | |
|---|---|---------------------------------------|--------------------|---------------|
| | Draft Service Agreement Schedule C issued June 2014 | | | |
| | 2013/14 Annualised Budget (\$'000) | Initial Budget 2014/15 (\$'000) | Growth (\$'000) | Growth (%) |
| Local Health District/Network <i>Enter name of facility in alphabetically order</i> | | | | |
| ABORIGINAL HEALTH & OTHERS (INC WOMENS HEALTH) | 2,087 | 2,430 | 343 | 16.4% |
| ALLIED HEALTH | 3,841 | 4,137 | 296 | 7.7% |
| BELLINGEN HOSPITAL | 10,246 | 10,447 | 201 | 2.0% |
| BREASTSCREEN | 69 | 70 | 1 | 1.4% |
| CANCER SERVICES | 13,083 | 13,332 | 249 | 1.9% |
| COFFS HARBOUR BASE HOSPITAL | 142,739 | 149,671 | 6,932 | 4.9% |
| COFFS PRIMARY & COMMUNITY HEALTH | 17,459 | 18,074 | 615 | 3.5% |
| DENTAL HEALTH | 5,563 | 5,720 | 157 | 2.8% |
| DISTRICT OFFICE | 33,151 | 41,997 | 8,846 | 26.7% |
| DORRIGO HOSPITAL | 4,755 | 4,846 | 91 | 1.9% |
| DRUG AND ALCOHOL | 5,786 | 5,904 | 118 | 2.0% |
| HASTINGS MACLEAY PRIMARY & COMMUNITY HEALTH | 20,738 | 21,351 | 613 | 3.0% |
| HEALTH PROMOTIONS | 1,646 | 1,680 | 34 | 2.1% |
| HIV & RELATED PROGRAMS (HARP) | 4,290 | 4,567 | 277 | 6.5% |
| KEMPSEY HOSPITAL | 32,652 | 34,473 | 1,821 | 5.6% |
| MACKSVILLE HOSPITAL | 16,486 | 16,814 | 328 | 2.0% |
| MENTAL HEALTH | 31,137 | 32,519 | 1,382 | 4.4% |
| PORT MACQUARIE BASE HOSPITAL | 122,451 | 131,121 | 8,670 | 7.1% |
| PUBLIC HEALTH | 3,168 | 3,283 | 115 | 3.6% |
| SPECIAL PURPOSE & TRUST | 967 | 967 | 0 | 0.0% |
| WAUCHOPE HOSPITAL | 9,550 | 10,198 | 648 | 6.8% |
| TOTAL | 481,864 | 513,601 | 31,737 | 6.6% |

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

+ The total Expense Budget amount are as per Schedule C