

Local Health District/Network Northern New South Wales	Expense Budget				
	Service Agreement Schedule C issued June 2014				
	2013/14 Annualised Budget (\$'000)	Initial Budget 2014/15 (\$'000)	Growth (\$'000)	Growth (%)	FTE Target 2
THE TWEED HOSPITAL	139,118	145,092	5,974	4.3%	813.8
MURWILLUMBAH HOSPITAL	30,836	32,419	1,582	5.1%	188.5
MULLUMBIMBY HOSPITAL	7,766	7,935	169	2.2%	44.4
BYRON BAY HOSPITAL	9,151	9,202	51	0.6%	50.8
TWEED BYRON PRIMARY AND COM HLTH	17,585	18,217	632	3.6%	170.0
LISMORE BASE HOSPITAL	157,712	164,783	7,071	4.5%	858.1
BALLINA HOSPITAL	25,361	27,030	1,669	6.6%	145.7
CASINO HOSPITAL	13,641	14,161	520	3.8%	75.5
KYOGLE HOSPITAL	8,223	8,409	185	2.3%	57.6
NIMBIN HOSPITAL	3,547	3,613	66	1.9%	23.5
URBENVILLE HOSPITAL	3,460	3,539	79	2.3%	23.6
BONALBO HOSPITAL	2,242	2,279	37	1.6%	13.4
CORAKI HOSPITAL	540	506	-34	-6.3%	0.5
GRAFTON BASE HOSPITAL	62,222	63,653	1,432	2.3%	335.9
MACLEAN HOSPITAL	15,247	15,968	721	4.7%	84.8
RICHMOND CLARENCE COMMUNITY HEALTH	29,979	31,088	1,109	3.7%	283.7
MENTAL HEALTH SERVICES	39,719	41,278	1,559	3.9%	295.7
DRUG & ALCOHOL SERVICES	8,540	8,585	45	0.5%	66.1
CHIEF OF STAFF	45,927	46,411	484	1.1%	286.2
FINANCIAL DIRECTORATE	9,206	17,293	8,087	87.8%	104.3
CLINICAL GOVERNANCE UNIT	1,509	1,489	-20	-1.3%	9.8
NURSING & MIDWIFERY	2,487	2,448	-39	-1.6%	19.1
SPECIAL PURPOSES & TRUST	1,358	1,358	0	0.0%	0.0
TOTAL	635,378	666,759	31,381	4.9%	3,951.0

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

2 FTE Targets are preliminary subject to agreement of Full Zero Base Budget to confirm Funded FTE