

Local Health District/Network Northern New South Wales	Expense Budget			
	Per Service Agreement Schedule C issued June 2016			
	2015/16 Annualised Budget (\$'000)	Initial Budget 2016/17 (\$'000)	Growth (\$'000)	Growth (%)
THE TWEED HOSPITAL	151,756	154,550	2,794	1.8%
MURWILLUMBAH HOSPITAL	31,312	31,760	448	1.4%
BYRON CENTRAL HOSPITAL	15,869	16,192	323	2.0%
TWEED BYRON PRIMARY AND COM HLTH	19,783	20,172	389	2.0%
<b>TWEED BYRON HEALTH SERVICE GROUP</b>	<b>218,720</b>	<b>222,674</b>	<b>3,954</b>	<b>1.8%</b>
LISMORE BASE HOSPITAL	170,330	173,661	3,331	2.0%
BALLINA HOSPITAL	28,165	28,651	486	1.7%
CASINO HOSPITAL	14,023	14,290	267	1.9%
KYOGLE HOSPITAL	8,653	8,825	172	2.0%
NIMBIN HOSPITAL	3,673	3,740	67	1.8%
URBENVILLE HOSPITAL	3,617	3,688	71	2.0%
BONALBO HOSPITAL	2,709	2,754	45	1.7%
GRAFTON BASE HOSPITAL	67,279	69,012	1,733	2.6%
MACLEAN HOSPITAL	17,062	17,489	427	2.5%
RICHMOND CLARENCE COMMUNITY HEALTH	32,561	33,474	913	2.8%
<b>RICHMOND CLARENCE HEALTH SERVICE GROUP</b>	<b>348,072</b>	<b>355,584</b>	<b>7,512</b>	<b>2.2%</b>
<b>MENTAL HEALTH AND DRUG &amp; ALCOHOL SERVICES</b>	<b>53,509</b>	<b>54,534</b>	<b>1,025</b>	<b>1.9%</b>
<b>NORTHERN NSW LHD REPORTING ENTITY</b>	<b>81,601</b>	<b>105,186</b>	<b>23,585</b>	<b>28.9%</b>
<b>TOTAL Northern NSW LHD</b>	<b>701,902</b>	<b>737,978</b>	<b>36,076</b>	<b>5.1%</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)

'Presented to Local Health District Board meeting held Wednesday 31 August 2016