

Local Health District/Network Northern New South Wales	Expense Budget			
	Per Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
BYRON BAY HOSPITAL	9,164	9,015	-149	-1.6%
MULLUMBIMBY HOSPITAL	7,868	8,021	153	1.9%
MURWILLUMBAH HOSPITAL	31,830	32,018	188	0.6%
THE TWEED HOSPITAL	144,354	151,430	7,076	4.9%
TWEED BYRON PRIMARY AND COM HLTH	18,560	18,956	396	2.1%
<b>TWEED BYRON HEALTH SERVICE GROUP</b>	<b>211,776</b>	<b>219,439</b>	<b>7,664</b>	<b>3.6%</b>
BALLINA HOSPITAL	26,829	28,200	1,371	5.1%
BONALBO HOSPITAL	2,407	2,715	308	12.8%
CASINO HOSPITAL	13,852	14,148	296	2.1%
CORAKI HOSPITAL	0	0	0	0.0%
GRAFTON BASE HOSPITAL	63,320	67,234	3,914	6.2%
KYOGLE HOSPITAL	8,296	8,626	329	4.0%
LISMORE BASE HOSPITAL	163,187	169,619	6,432	3.9%
MACLEAN HOSPITAL	15,695	16,993	1,298	8.3%
NIMBIN HOSPITAL	3,595	3,680	85	2.4%
URBENVILLE HOSPITAL	3,525	3,634	109	3.1%
CLARENCE PRIMARY AND COM HLTH	7,744	8,111	366	4.7%
RICHMOND PRIMARY AND COM HEALTH	23,649	23,977	328	1.4%
<b>RICHMOND CLARENCE HEALTH SERVICE GROUP</b>	<b>332,100</b>	<b>346,935</b>	<b>14,836</b>	<b>4.5%</b>
<b>MENTAL HEALTH AND DRUG &amp; ALCOHOL SERVICES</b>	<b>48,297</b>	<b>49,798</b>	<b>1,501</b>	<b>3.1%</b>
<b>NORTHERN NSW LHD REPORTING ENTITY</b>	<b>75,298</b>	<b>83,918</b>	<b>8,620</b>	<b>11.4%</b>
<b>TOTAL NORTHERN NSW LHD</b>	<b>667,470</b>	<b>700,091</b>	<b>32,621</b>	<b>4.9%</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)

Schedule C Service Agreement

<b>\$667,470</b>	<b>\$700,091</b>	<b>\$32,621</b>	<b>4.9%</b>
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