

| Local Health District/Network NORTHERN NSW | Expense Budget | | | |
|---|---|---------------------------------------|--------------------|---------------|
| | Per Service Agreement Schedule issued June 2017 | | | |
| | 2016/17 Annualised Budget (\$'000) | Initial Budget 2017/18 (\$'000) | Growth (\$'000) | Growth (%) |
| THE TWEED HOSPITAL | 158,834 | 162,029 | 3,195 | 2.0% |
| MURWILLUMBAH HOSPITAL | 32,404 | 33,982 | 1,579 | 4.9% |
| BYRON CENTRAL HOSPITAL (From Feb 2015) | 19,690 | 20,041 | 352 | 1.8% |
| TWEED BYRON PRIMARY AND COM HLTH | 20,810 | 22,163 | 1,352 | 6.5% |
| TWEED BYRON HEALTH SERVICE GROUP | 231,737 | 238,215 | 6,478 | 2.8% |
| LISMORE BASE HOSPITAL | 190,552 | 195,445 | 4,893 | 2.6% |
| BALLINA HOSPITAL | 29,431 | 30,011 | 580 | 2.0% |
| CASINO HOSPITAL | 14,717 | 15,527 | 809 | 5.5% |
| KYOGLE HOSPITAL | 9,132 | 9,339 | 207 | 2.3% |
| NIMBIN HOSPITAL | 3,478 | 3,552 | 74 | 2.1% |
| URBENVILLE HOSPITAL | 3,515 | 3,601 | 85 | 2.4% |
| BONALBO HOSPITAL | 2,300 | 2,353 | 53 | 2.3% |
| GRAFTON BASE HOSPITAL | 72,124 | 73,602 | 1,478 | 2.0% |
| MACLEAN HOSPITAL | 19,468 | 19,900 | 432 | 2.2% |
| RICHMOND CLARENCE COMMUNITY HEALTH | 32,330 | 33,645 | 1,315 | 4.1% |
| RICHMOND CLARENCE HEALTH SERVICE GROUP | 377,048 | 387,731 | 10,683 | 2.8% |
| MENTAL HEALTH , DRUG and ALCOHOL AND STREAM SERVICES | 73,650 | 77,043 | 3,393 | 4.6% |
| NORTHERN NSW LHD REPORTING ENTITY | 61,514 | 83,581 | 22,067 | 35.9% |
| TOTAL Northern NSW LHD | 743,949 | 786,569 | 42,620 | 5.7% |

¹ 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 the Budget Schedule (Row K)

The Service Agreement budget issued in June was presented to the Local Health District Board meeting held 14 July 2017