

Local Health District/Network 19 September 2023	Expense Budget ¹			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
BALLINA HOSPITAL	34,450	36,134	1,684	4.7%
BONALBO HOSPITAL	4,738	4,904	166	3.4%
BYRON CENTRAL HOSPITAL	25,225	26,583	1,358	5.1%
CASINO HOSPITAL	18,209	19,020	811	4.3%
CLINICAL OPERATIONS ADMINISTRATION	14,453	15,257	804	5.3%
COMMUNITY HEALTH SERVICES	75,488	79,939	4,451	5.6%
GRAFTON BASE HOSPITAL	85,080	89,484	4,404	4.9%
KYOGLA HOSPITAL	10,674	11,373	699	6.1%
LISMORE BASE HOSPITAL	244,490	254,236	9,746	3.8%
MACLEAN HOSPITAL	20,750	21,808	1,059	4.9%
MURWILLUMBAH HOSPITAL	37,258	38,661	1,403	3.6%
NIMBIN HOSPITAL	4,061	4,182	121	2.9%
THE TWEED HOSPITAL	202,611	212,264	9,653	4.5%
URBENVILLE HOSPITAL	3,780	3,930	150	3.8%
CLINICAL OPERATIONS	781,267	817,775	36,508	4.5%
DRUG & ALCOHOL SERVICES	12,583	13,187	604	4.6%
MENTAL HEALTH SERVICES	71,159	73,033	1,875	2.6%
ORAL HEALTH SERVICES	10,668	11,090	422	3.8%
MENTAL HEALTH , DRUG & ALCOHOL AND STREAM SERVICES	94,410	97,311	2,901	3.0%
NORTHERN NSW LHD REPORTING ENTITY	103,017	162,605	59,588	36.6%
TOTAL²	978,694	1,077,691	98,997	9.2%

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

² The total Expense Budget amounts to be included are as per Budget Schedule