

Local Health District/Network NORTHERN NSW	Expense Budget			
	Service Agreement Budget Schedule issued 19 June 2018			
	2017/18 Annualised Budget (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
LISMORE BASE HOSPITAL	195,464	209,830	14,366	7.3%
THE TWEED HOSPITAL	161,934	177,309	15,375	9.5%
GRAFTON BASE HOSPITAL	73,642	75,507	1,865	2.5%
MURWILLUMBAH HOSPITAL	33,956	34,676	719	2.1%
BYRON CENTRAL HOSPITAL (From Feb 2015)	20,108	22,051	1,943	9.7%
BALLINA HOSPITAL	29,979	31,329	1,350	4.5%
MACLEAN HOSPITAL	19,851	19,458	-393	-2.0%
CASINO HOSPITAL	15,698	16,407	709	4.5%
KYOGLE HOSPITAL	9,336	9,580	244	2.6%
NIMBIN HOSPITAL	3,552	3,643	91	2.6%
URBENVILLE HOSPITAL	3,601	3,682	82	2.3%
BONALBO HOSPITAL	2,347	3,451	1,104	47.1%
TWEED BYRON PRIMARY AND COM HLTH	22,557	23,254	697	3.1%
RICHMOND PRIMARY AND COM HEALTH	25,938	26,558	620	2.4%
CLARENCE PRIMARY AND COM HLTH	9,007	9,270	264	2.9%
CLINICAL OPERATIONS ADMINISTRATION	0	615	615	0.0%
CLINICAL OPERATIONS	626,970	666,622	39,652	6.3%
MENTAL HEALTH , DRUG and ALCOHOL SERVICES	66,036	68,097	2,061	3.1%
NORTHERN NSW LHD REPORTING ENTITY	93,153	99,605	6,452	6.9%
TOTAL NORTHERN NSW LHD	786,159	834,324	48,165	6.1%