

Local Health District/Network <b>NORTHERN NSW</b>	Expense Budget <sup>1</sup> Service Agreement Schedule C issued June 2019			
	2018/19 Annualised Budget (\$'000)	2019/20 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
LISMORE BASE HOSPITAL	212,270	224,854	12,584	5.9%
THE TWEED HOSPITAL	183,958	189,735	5,777	3.1%
GRAFTON BASE HOSPITAL	76,211	78,893	2,682	3.5%
MURWILLUMBAH HOSPITAL	34,468	34,942	474	1.4%
BYRON CENTRAL HOSPITAL	31,365	31,374	9	0.0%
BALLINA HOSPITAL	22,071	22,486	415	1.9%
MACLEAN HOSPITAL	19,483	19,400	-83	-0.4%
CASINO HOSPITAL	16,406	17,840	1,434	8.7%
KYOGLE HOSPITAL	9,681	9,912	231	2.4%
URBENVILLE HOSPITAL	3,735	3,749	14	0.4%
NIMBIN HOSPITAL	3,648	3,796	149	4.1%
BONALBO HOSPITAL	4,108	4,416	307	7.5%
TWEED BYRON PRIMARY AND COM HLTH	23,317	23,870	553	2.4%
RICHMOND PRIMARY AND COM HEALTH	26,875	27,807	932	3.5%
CLARENCE PRIMARY AND COM HLTH	9,163	9,372	210	2.3%
CLINICAL OPERATIONS ADMINISTRATION	746	762	16	2.1%
<b>CLINICAL OPERATIONS</b>	<b>677,505</b>	<b>703,208</b>	<b>25,704</b>	<b>3.8%</b>
MENTAL HEALTH SERVICES	59,082	61,047	1,965	3.3%
DRUG & ALCOHOL SERVICES	10,451	11,039	588	5.6%
<b>MENTAL HEALTH , DRUG &amp; ALCOHOL AND STREAM SERVICES</b>	<b>69,533</b>	<b>72,086</b>	<b>2,553</b>	<b>3.7%</b>
<b>NORTHERN NSW LHD REPORTING ENTITY</b>	<b>90,586</b>	<b>99,718</b>	<b>9,132</b>	<b>10.1%</b>
<b>TOTAL NORTHERN NSW LHD</b>	<b>837,623</b>	<b>875,012</b>	<b>37,388</b>	<b>4.5%</b>

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

<sup>2</sup> The total Expense Budget amounts to be included are as per Schedule C (Row K)