

Local Health District/Network NORTHERN NSW	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2022/23 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
BALLINA HOSPITAL	34,594	35,500	906	2.6%
BONALBO HOSPITAL	4,506	4,631	125	2.7%
BYRON CENTRAL HOSPITAL	24,575	25,974	1,399	5.4%
CASINO HOSPITAL	18,058	18,289	230	1.3%
CLINICAL OPERATIONS ADMINISTRATION	14,614	15,230	616	4.0%
COMMUNITY HEALTH SERVICES	66,896	68,752	1,856	2.7%
GRAFTON BASE HOSPITAL	90,086	94,208	4,123	4.4%
KYOGLE HOSPITAL	10,493	10,746	253	2.4%
LISMORE BASE HOSPITAL	238,751	253,823	15,071	5.9%
MACLEAN HOSPITAL	21,487	22,382	894	4.0%
MURWILLUMBAH HOSPITAL	36,184	37,853	1,669	4.4%
NIMBIN HOSPITAL	3,911	4,029	118	2.9%
THE TWEED HOSPITAL	207,254	214,011	6,758	3.2%
URBENVILLE HOSPITAL	3,682	3,777	95	2.5%
CLINICAL OPERATIONS	775,091	809,204	34,113	4.2%
DRUG & ALCOHOL SERVICES	12,507	12,839	332	2.6%
MENTAL HEALTH SERVICES	66,453	72,174	5,720	7.9%
ORAL HEALTH SERVICES	11,167	15,259	4,091	26.8%
MENTAL HEALTH , DRUG & ALCOHOL AND STREAM SERVICES	90,128	100,272	10,144	10.1%
NORTHERN NSW LHD REPORTING ENTITY	79,377	75,553	-3,824	-5.1%
TOTAL²	944,596	985,029	40,433	4.1%

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 State Outcomes Budget Schedule