

Local Health District/Network 19 September 2023	Expense Budget <sup>1</sup>			
	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%
KYOGLE 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%
<b>CLINICAL OPERATIONS</b>	<b>781,267</b>	<b>817,775</b>	<b>36,508</b>	<b>4.5%</b>
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%
<b>MENTAL HEALTH , DRUG &amp; ALCOHOL AND STREAM SERVICES</b>	<b>94,410</b>	<b>97,311</b>	<b>2,901</b>	<b>3.0%</b>
<b>NORTHERN NSW LHD REPORTING ENTITY</b>	<b>103,017</b>	<b>162,605</b>	<b>59,588</b>	<b>36.6%</b>
<b>TOTAL<sup>2</sup></b>	<b>978,694</b>	<b>1,077,691</b>	<b>98,997</b>	<b>9.2%</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 Budget Schedule