

Local Health District/Network NORTHERN NSW	Expense Budget ¹ Service Agreement State Outcomes Budget Schedule issued November 2020			
	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
BALLINA HOSPITAL	31,385	32,640	1,255	4.0%
BONALBO HOSPITAL	4,420	4,458	38	0.9%
BYRON CENTRAL HOSPITAL	22,445	23,742	1,296	5.8%
CASINO HOSPITAL	17,766	17,121	-644	-3.6%
CLARENCE PRIMARY AND COM HLTH	9,694	9,724	31	0.3%
CLINICAL OPERATIONS ADMINISTRATION	11,324	12,181	857	7.6%
GRAFTON BASE HOSPITAL	79,209	84,338	5,129	6.5%
KYOGLE HOSPITAL	9,886	10,082	197	2.0%
LISMORE BASE HOSPITAL	215,727	229,765	14,037	6.5%
MACLEAN HOSPITAL	19,346	19,979	633	3.3%
MURWILLUMBAH HOSPITAL	34,859	35,592	733	2.1%
NIMBIN HOSPITAL	3,788	3,919	131	3.5%
RICHMOND PRIMARY AND COM HEALTH	28,200	28,021	-179	-0.6%
THE TWEED HOSPITAL	189,816	196,468	6,652	3.5%
TWEED BYRON PRIMARY AND COM HLTH	24,097	24,400	303	1.3%
URBENVILLE HOSPITAL	3,739	3,776	37	1.0%
CLINICAL OPERATIONS	705,701	736,206	30,504	0
MENTAL HEALTH SERVICES	66,045	64,662	-1,383	-2.1%
DRUG & ALCOHOL SERVICES	11,122	11,397	274	2.5%
MENTAL HEALTH , DRUG & ALCOHOL AND STREAM SERVICES	77,168	76,059	-1,109	-1.4%
NORTHERN NSW LHD REPORTING ENTITY	105,035	114,532	9,496	9.0%
TOTAL²	887,905	926,796	38,892	4.4%

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