

Local Health District/Network <b>NORTHERN NSW</b>	Expense Budget <sup>1</sup>			
	Service Agreement State Outcomes Budget Schedule issued June 2021			
	2021/22 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
BALLINA HOSPITAL	32,361	34,476	2,115	6.1%
BONALBO HOSPITAL	4,414	4,514	100	2.2%
BYRON CENTRAL HOSPITAL	22,999	24,484	1,485	6.1%
CASINO HOSPITAL	17,666	17,844	178	1.0%
CLARENCE PRIMARY AND COM HLTH	9,725	9,691	-34	-0.4%
CLINICAL OPERATIONS ADMINISTRATION	13,971	14,417	446	3.1%
GRAFTON BASE HOSPITAL	83,102	90,292	7,190	8.0%
KYOGLÉ HOSPITAL	9,868	10,397	529	5.1%
LISMORE BASE HOSPITAL	225,885	240,140	14,255	5.9%
MACLEAN HOSPITAL	19,613	21,405	1,792	8.4%
MURWILLUMBAH HOSPITAL	35,020	36,304	1,284	3.5%
NIMBIN HOSPITAL	3,831	3,925	94	2.4%
RICHMOND PRIMARY AND COM HEALTH	27,430	28,447	1,017	3.6%
THE TWEED HOSPITAL	195,812	207,488	11,676	5.6%
TWEED BYRON PRIMARY AND COM HLTH	24,169	24,759	590	2.4%
URBENVILLE HOSPITAL	3,621	3,696	74	2.0%
<b>CLINICAL OPERATIONS</b>	<b>729,490</b>	<b>772,280</b>	<b>42,790</b>	<b>5.5%</b>
DRUG & ALCOHOL SERVICES	65,413	68,937	3,524	5.1%
MENTAL HEALTH SERVICES	11,411	11,830	418	3.5%
ORAL HEALTH SERVICES	10,941	14,612	3,671	25.1%
<b>MENTAL HEALTH , DRUG &amp; ALCOHOL AND STREA</b>	<b>87,765</b>	<b>95,379</b>	<b>7,614</b>	<b>8.0%</b>
<b>NORTHERN NSW LHD REPORTING ENTITY</b>	<b>96,444</b>	<b>78,655</b>	<b>-17,789</b>	<b>-22.6%</b>
<b>TOTAL<sup>2</sup></b>	<b>913,699</b>	<b>946,313</b>	<b>32,614</b>	<b>3.4%</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 State Outcomes Budget Schedule