

Local Health District/Network 31 July 2024	Expense Budget ¹			
	Service Agreement Budget Schedule issued June 2024			
	2024/25 Annualised Budget (\$'000)	2024/25 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Northern NSW Local Health District				
Ballina Hospital	36,114	37,544	1,431	4.0%
Bonalbo Hospital	4,985	5,163	178	3.6%
Byron Central Hospital	26,665	27,535	870	3.3%
Casino Hospital	19,143	19,855	713	3.7%
Clinical Operations Administration	15,471	15,684	213	1.4%
Community Health Services	85,623	90,595	4,973	5.8%
Grafton Base Hospital	89,491	92,096	2,605	2.9%
Kyogle Hospital	11,614	12,050	436	3.8%
Lismore Base Hospital	253,191	262,987	9,796	3.9%
Maclean Hospital	21,908	22,719	811	3.7%
Murwillumbah Hospital	37,514	38,823	1,309	3.5%
Nimbin Hospital	4,295	4,397	101	2.4%
Tweed Valley Hospital	211,203	260,729	49,526	23.4%
Urbenville Hospital	3,921	4,089	168	4.3%
Clinical Operations	821,136	894,266	73,129	8.9%
Drug & Alcohol Services	12,944	13,596	652	5.0%
Mental Health Services	74,167	78,457	4,290	5.8%
Oral Health Services	14,132	15,946	1,814	12.8%
Mental Health, Drug & Alcohol and Stream Services	101,243	107,999	6,756	6.7%
Northern NSWLHD Reporting Entity	157,806	158,400	594	0.4%
TOTAL²	1,080,185	1,160,665	80,480	7.5%

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 Budget Schedule