

Western NSW Local Health District	Expense Budget ¹			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Enter name of facility in alphabetical order				
ABORIGINAL HEALTH & WELLBEING	4,133	3,959	174	4.2%
ALLIED HEALTH ADVISORY	645	603	42	6.5%
BARADINE MULTI PURPOSE SERVICE	2,685	2,564	120	4.5%
BATHURST HEALTH SERVICE	104,141	99,892	4,249	4.1%
BLAYNEY MULTI PURPOSE SERVICE	4,759	4,555	204	4.3%
BOURKE MULTI PURPOSE SERVICE	7,828	7,477	350	4.5%
BREWARRINA MULTI PURPOSE SERVICE	4,919	4,708	211	4.3%
CANOWINDRA HEALTH SERVICE	4,757	4,534	223	4.7%
CHIEF EXECUTIVE	6,230	5,991	239	3.8%
CHIEF MEDICAL OFFICER	1,778	1,710	68	3.8%
COBAR HEALTH SERVICE	3,919	3,747	172	4.4%
COLLARENEBRI MULTI PURPOSE SERVICE	2,747	2,626	122	4.4%
COMMUNICATION & ENGAGEMENT	928	888	40	4.3%
CONDOBOLIN HEALTH SERVICE	4,150	3,963	186	4.5%
COOLAH MULTI PURPOSE SERVICE	3,700	3,535	165	4.5%
COONABARABRAN HEALTH SERVICE	6,314	6,030	285	4.5%
COONAMBLE MULTI PURPOSE SERVICE	6,653	6,363	290	4.4%
COWRA HEALTH SERVICE	16,761	16,025	735	4.4%
CUDAL PRIMARY HEALTH CENTRE	115	110	5	4.2%
DISTRICT COMMUNITY & SOCIAL SERVICES	41,403	37,464	3,940	9.5%
DISTRICT MATERNITY, CHILD & FAMILY	6,371	6,025	346	5.4%
DISTRICT OVERHEAD	62,364	52,060	10,304	16.5%
DISTRICT WIDE CLINICAL SERVICES	55,086	53,033	2,054	3.7%
DRUG AND ALCOHOL	8,522	8,103	418	4.9%
DUBBO HEALTH SERVICE	180,624	173,320	7,304	4.0%
DUNEDOO MULTI PURPOSE SERVICE	4,062	3,890	171	4.2%
EUGOWRA MULTI PURPOSE SERVICE	2,349	2,238	111	4.7%
ELIMINATIONS	-23,358	-23,359	1	0.0%
FINANCE & CORPORATE SERVICES	155,621	151,500	4,121	2.6%
FORBES HEALTH SERVICE	16,559	15,833	727	4.4%
GILGANDRA MULTI PURPOSE SERVICE	5,935	5,680	255	4.3%
GOODDOGA PRIMARY CARE CENTRE	353	337	16	4.5%
GRENFELL MULTI PURPOSE SERVICE	6,196	5,929	268	4.3%
GULARGAMBONE MULTI PURPOSE SERVICE	2,176	2,077	99	4.6%
GULGONG MULTI PURPOSE SERVICE	3,132	2,986	146	4.7%
LIGHTNING RIDGE MULTI PURPOSE SERVICE	6,282	6,008	274	4.4%
MENTAL HEALTH	101,721	97,577	4,144	4.1%
MOLONG MULTI PURPOSE SERVICE	5,074	4,854	221	4.3%
MUDGEES HEALTH SERVICE	21,778	20,802	977	4.5%
NARROMINE HEALTH SERVICE	4,658	4,465	193	4.1%
NYNGAN MULTI PURPOSE SERVICE	5,895	5,642	253	4.3%
OBERON MULTI PURPOSE SERVICE	3,942	3,769	173	4.4%
ORANGE HEALTH SERVICE	161,860	154,979	6,881	4.3%
PARKES HEALTH SERVICE	16,945	16,196	749	4.4%
PEAK HILL MULTI PURPOSE SERVICE	2,616	2,503	114	4.3%
PEOPLE & CULTURE	24,077	23,577	501	2.1%
QUALITY, CLINICAL SAFETY & NURSING	6,262	5,855	407	6.5%
RESTRICTED FINANCIAL ASSETS	805	805	0	0.0%
RURAL MANAGEMENT	1,575	1,502	73	4.6%
RYLSTONE MULTI PURPOSE SERVICE	4,717	4,512	205	4.3%
SERVICE DELIVERY MANAGEMENT	2,557	2,466	91	3.6%
SERVICE IMPROVEMENT	821	781	40	4.9%
STRATEGIC REFORM & PARTNERSHIPS	6,187	5,861	326	5.3%
TOTTENHAM MULTI PURPOSE SERVICE	2,697	2,561	136	5.1%
TRANGIE MULTI PURPOSE SERVICE	3,464	3,321	143	4.1%
TRUNDLE MULTI PURPOSE SERVICE	2,191	2,094	97	4.4%
TULLAMORE MULTI PURPOSE SERVICE	2,350	2,236	114	4.8%
WALGETT MULTI PURPOSE SERVICE	5,964	5,692	272	4.6%
WARREN MULTI PURPOSE SERVICE	5,557	5,313	244	4.4%
WELLINGTON HEALTH SERVICE	7,411	7,091	321	4.3%
WESTERN VIRTUAL	42,784	39,528	3,256	7.6%
TOTAL ^{2 & 3}	1,164,750	1,106,387	58,363	5.01%

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

3 Includes allocations for specific initiatives that will be passed on to relevant facilities/business unit during the financial year