

Western NSW Local Health District	Expense Budget <sup>1</sup>			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2021/22 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
WLHD BARADINE MULTI PURPOSE SERVICE	2,416	2,483	67	2.8%
WLHD BATHURST HEALTH SERVICE	95,489	97,790	2,301	2.4%
WLHD BLAYNEY MULTI PURPOSE SERVICE	4,462	4,583	122	2.7%
WLHD BOURKE MULTI PURPOSE SERVICE	7,630	7,831	201	2.6%
WLHD BREWARRINA MULTI PURPOSE SERVICE	4,694	4,822	129	2.7%
WLHD CANOWINDRA HEALTH SERVICE	4,259	4,375	116	2.7%
WLHD COBAR HEALTH SERVICE	3,680	3,779	99	2.7%
WLHD COLLARENEBRI MULTI PURPOSE SERVICE	2,654	2,726	72	2.7%
WLHD CONDOBOLIN HEALTH SERVICE	3,846	3,948	102	2.7%
WLHD COOLAH MULTI PURPOSE SERVICE	3,563	3,659	96	2.7%
WLHD COONABARABRAN HEALTH SERVICE	5,912	6,071	159	2.7%
WLHD COONAMBLE MULTI PURPOSE SERVICE	6,227	6,394	167	2.7%
WLHD COWRA HEALTH SERVICE	15,103	15,493	390	2.6%
WLHD CUDAL PRIMARY HEALTH CENTRE	118	122	3	2.8%
WLHD DISTRICT STERILISING	2,109	2,163	55	2.6%
WLHD DUBBO HEALTH SERVICE	153,824	163,186	9,362	6.1%
WLHD DUNEDOO MULTI PURPOSE SERVICE	3,758	3,861	103	2.7%
WLHD EUGOWRA MULTI PURPOSE SERVICE	2,176	2,237	61	2.8%
WLHD FORBES HEALTH SERVICE	14,741	15,123	382	2.6%
WLHD GILGANDRA MULTI PURPOSE SERVICE	5,686	5,839	152	2.7%
WLHD GOODDOGA PRIMARY CARE CENTRE	335	344	9	2.6%
WLHD GRENFELL MULTI PURPOSE SERVICE	5,803	5,963	160	2.8%
WLHD GULARGAMBONE MULTI PURPOSE SERVICE	2,027	2,084	57	2.8%
WLHD GULGONG MULTI PURPOSE SERVICE	3,000	3,080	81	2.7%
WLHD LIGHTNING RIDGE MULTI PURPOSE SERVICE	5,906	6,063	158	2.7%
WLHD MOLONG MULTI PURPOSE SERVICE	4,750	4,881	131	2.8%
WLHD MUDGEE HEALTH SERVICE	19,272	19,748	476	2.5%
WLHD NARROMINE HEALTH SERVICE	3,942	4,048	106	2.7%
WLHD NYNGAN MULTI PURPOSE SERVICE	5,474	5,627	153	2.8%
WLHD OBERON MULTI PURPOSE SERVICE	3,700	3,799	100	2.7%
WLHD ORANGE HEALTH SERVICE	151,000	154,598	3,599	2.4%
WLHD PARKES HEALTH SERVICE	14,955	15,334	379	2.5%
WLHD PEAK HILL MULTI PURPOSE SERVICE	2,484	2,552	68	2.7%
WLHD RYLSTONE MULTI PURPOSE SERVICE	4,271	4,389	118	2.8%
WLHD TOTTENHAM MULTI PURPOSE SERVICE	2,619	2,690	71	2.7%
WLHD TRANGIE MULTI PURPOSE SERVICE	3,315	3,405	91	2.7%
WLHD TRUNDLE MULTI PURPOSE SERVICE	1,994	2,048	54	2.7%
WLHD TULLAMORE MULTI PURPOSE SERVICE	2,185	2,246	60	2.8%
WLHD WALGETT MULTI PURPOSE SERVICE	5,610	5,762	152	2.7%
WLHD WARREN MULTI PURPOSE SERVICE	5,092	5,228	137	2.7%
WLHD WELLINGTON HEALTH SERVICE	6,597	6,778	181	2.7%
WLHD RURAL MANAGEMENT	5,280	5,436	156	3.0%
WLHD PHARMACY SERVICES	6,681	7,065	384	5.7%
WLHD CATHOLIC HEALTH CARE	12,315	12,526	211	1.7%
WLHD MEDICAL IMAGING BUSINESS UNIT	27,020	27,816	796	2.9%
WLHD BREASTSCREEN	3,302	3,378	77	2.3%
WLHD MENTAL HEALTH	94,836	99,313	4,477	4.7%
WLHD DRUG AND ALCOHOL	7,531	7,740	209	2.8%
WLHD OPERATIONS MANAGEMENT <sup>4</sup>	49,435	49,581	146	0.3%
WLHD WORKFORCE & CULTURE DIRECTORATE	17,687	21,733	4,047	22.9%
WLHD COMMUNICATION & ENGAGEMENT DIRECTORATE	864	888	24	2.8%
WLHD MEDICAL SERVICES DIRECTORATE	1,491	1,530	39	2.6%
WLHD DISTRICT GOVERNANCE	2,265	2,318	52	2.3%
WLHD QUALITY, CLINICAL SAFETY & NURSING DIRECTORATE	5,792	5,954	162	2.8%
WLHD CORPORATE SERVICES DIRECTORATE	32,507	33,247	740	2.3%
WLHD ALLIED HEALTH DIRECTORATE	7,607	8,297	691	9.1%
WLHD PLANNING PERFORMANCE & FUNDING DIRECTORATE	122,314	124,756	2,442	2.0%
WLHD ABORIGINAL HEALTH & WELLBEING DIRECTORATE	7,125	7,323	198	2.8%
WLHD INTEGRATED CARE DIRECTORATE	34,311	39,778	5,466	15.9%
WLHD SPOTLESS (PPP)	1,550	1,920	370	23.8%
WLHD ELIMINATIONS	-20,661	-20,661	0	0.0%
WLHD RESTRICTED FINANCIAL ASSETS	805	805	0	0.0%
WLHD REPORTING ENTITY <sup>3</sup>	43,724	47,329	3,605	8.2%
<b>TOTAL<sup>2</sup></b>	<b>1,060,460</b>	<b>1,105,225</b>	<b>44,765</b>	<b>4.2%</b>

<sup>1</sup> Expenses are inclusive of escalation, accounting standard changes, cost efficiency, activity and service changes for hospital admitted and non-admitted service

<sup>2</sup> The total Expense Budget amounts to be included are as per State Outcomes Budget Schedule

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

<sup>4</sup> Includes Vcare, Patient Transport and Cancer Services