Western NSW Local Health District		Expense Budget ¹			
	Ser	rvice Agreement Budget Sc	hedule issued September 2	2023	
	2023/24	2023/24	Growth	Growth	
	Annualised	Initial Budget	(\$'000)	(%)	
	Budget (\$'000)	(\$'000)	(0 000)	(70)	
Enter name of facility in alphabetical order	4.100	0.050	174	4.00/	
ABORIGINAL HEALTH & WELLBEING	4,133	3,959	174	4.2%	
ALLIED HEALTH ADVISORY	645 2,685	603 2,564	42	6.5%	
BARADINE MULTI PURPOSE SERVICE BATHURST HEALTH SERVICE	2,085	99,892	4,249	4.5%	
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%	
	62,364	52,060	10,304	16.5%	
DISTRICT WIDE CLINICAL SERVICES DRUG AND ALCOHOL	55,086	53,033 8,103	2,054 418	3.7%	
DUBBO HEALTH SERVICE	180,624	173,320	7,304	4.9%	
DUNEDOO MULTI PURPOSE SERVICE	4,062	3,890	171	4.0%	
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%	
GOODOOGA 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%	
MUDGEE HEALTH SERVICE	21,778	20,802	977	4.5%	
	4,658	4,465	193	4.1%	
NYNGAN MULTI PURPOSE SERVICE OBERON MULTI PURPOSE SERVICE	5,895	5,642 3,769	253 173	4.3%	
OBERON MULTI PURPOSE SERVICE ORANGE HEALTH SERVICE	161,860	154,979	6,881	4.4%	
PARKES HEALTH SERVICE	16,945	154,979	749	4.3%	
PARKES HEALTH SERVICE PEAK HILL MULTI PURPOSE SERVICE	2,616	2,503	114	4.4%	
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%	
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1014	AL 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