

Western NSW Local Health District	Expense Budget <sup>1</sup>			
	Service Agreement Budget Schedule issued June 2024			
	2024/25 Annualised Budget (\$'000)	2024/25 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
<b>Enter name of facility in alphabetical order</b>				
ABORIGINAL HEALTH & WELLBEING	3,491	3,375	116	3.3%
AGED, DISABILITY AND PALLIATIVE CARE	18,417	17,904	513	2.8%
ALLIED HEALTH ADVISORY	862	835	27	3.2%
BARADINE MULTI PURPOSE SERVICE	2,744	2,704	40	1.4%
BATHURST HEALTH SERVICE	106,810	103,585	3,225	3.0%
BLAYNEY MULTI PURPOSE SERVICE	4,962	4,815	147	3.0%
BOURKE MULTI PURPOSE SERVICE	7,739	7,764	-25	-0.3%
BREWARRINA MULTI PURPOSE SERVICE	5,115	4,985	130	2.5%
CANOWINDRA HEALTH SERVICE	4,893	4,760	133	2.7%
CAPITAL	0	0	0	0.0%
CHIEF EXECUTIVE	7,212	6,972	240	3.3%
CHIEF MEDICAL OFFICER	1,627	1,288	340	20.9%
CHILD, YOUTH AND FAMILIES	18,007	17,523	484	2.7%
COBAR HEALTH SERVICE	3,834	3,779	56	1.5%
COLLARENEBRI MULTI PURPOSE SERVICE	2,720	2,802	-82	-3.0%
COMMUNICATION & ENGAGEMENT	939	908	31	3.3%
CONDOBOLIN HEALTH SERVICE	3,976	3,971	6	0.1%
COOLAH MULTI PURPOSE SERVICE	3,670	3,625	44	1.2%
COONABARABRAN HEALTH SERVICE	6,113	6,003	109	1.8%
COONAMBLE MULTI PURPOSE SERVICE	6,468	6,496	-28	-0.4%
COWRA HEALTH SERVICE	17,227	16,712	515	3.0%
CUDAL PRIMARY HEALTH CENTRE	132	128	4	3.3%
CUSTODIAL TRUST FUND	0	0	0	0.0%
DISTRICT OVERHEAD <sup>3</sup>	90,444	64,846	25,598	28.3%
DISTRICT WIDE SERVICES	71,065	67,591	3,474	4.9%
DRUG AND ALCOHOL	8,317	8,036	281	3.4%
DUBBO HEALTH SERVICE	185,307	179,904	5,403	2.9%
DUNEDOO MULTI PURPOSE SERVICE	4,160	4,074	86	2.1%
ELIMINATIONS	-24,118	-23,359	-759	3.1%
EUGOWRA MULTI PURPOSE SERVICE	2,438	2,361	77	3.2%
FINANCE & CORPORATE SERVICES	166,643	161,511	5,132	3.1%
FORBES HEALTH SERVICE	17,024	16,494	530	3.1%
GILGANDRA MULTI PURPOSE SERVICE	5,963	5,905	59	1.0%
GOODDOGA PRIMARY CARE CENTRE	352	342	10	2.8%
GRENFELL MULTI PURPOSE SERVICE	6,375	6,223	152	2.4%
GULARGAMBONE MULTI PURPOSE SERVICE	2,162	2,179	-17	-0.8%
GULGONG MULTI PURPOSE SERVICE	3,170	3,137	33	1.0%
LIGHTNING RIDGE MULTI PURPOSE SERVICE	6,051	6,201	-150	-2.5%
MENTAL HEALTH	108,225	104,514	3,711	3.4%
MOLONG MULTI PURPOSE SERVICE	5,319	5,181	139	2.6%
MUDGEES HEALTH SERVICE	22,145	21,539	606	2.7%
NARROMINE HEALTH SERVICE	4,677	4,571	106	2.3%
NYNGAN MULTI PURPOSE SERVICE	6,035	5,940	95	1.6%
OBBERON MULTI PURPOSE SERVICE	3,987	3,971	16	0.4%
ORANGE HEALTH SERVICE	167,299	161,444	5,855	3.5%
PARKES HEALTH SERVICE	17,500	16,908	592	3.4%
PEAK HILL MULTI PURPOSE SERVICE	2,598	2,606	-8	-0.3%
PEOPLE & CULTURE	26,047	23,745	2,302	8.8%
QUALITY, CLINICAL SAFETY & NURSING	7,829	7,569	260	3.3%
RESTRICTED FINANCIAL ASSETS	805	805	0	0.0%
RURAL MANAGEMENT	1,612	1,558	54	3.3%
RYLSTONE MULTI PURPOSE SERVICE	4,806	4,741	64	1.3%
SERVICE DELIVERY MANAGEMENT	2,639	2,554	85	3.2%
SERVICE IMPROVEMENT	1,341	1,296	45	3.3%
STRATEGIC REFORM & PARTNERSHIPS	6,924	6,686	237	3.4%
TOTTENHAM MULTI PURPOSE SERVICE	2,554	2,600	-45	-1.8%
TRANGIE MULTI PURPOSE SERVICE	3,516	3,453	62	1.8%
TRUNDLE MULTI PURPOSE SERVICE	2,096	2,200	-104	-5.0%
TULLAMORE MULTI PURPOSE SERVICE	2,335	2,365	-30	-1.3%
WALGETT MULTI PURPOSE SERVICE	5,954	5,830	125	2.1%
WARREN MULTI PURPOSE SERVICE	5,458	5,427	31	0.6%
WELLINGTON HEALTH SERVICE	7,288	7,059	229	3.1%
WESTERN VIRTUAL CONNECT	45,264	43,109	2,155	4.8%
<b>TOTAL<sup>2 &amp; 3</sup></b>	<b>1,236,565</b>	<b>1,174,049</b>	<b>62,516</b>	<b>5.06%</b>

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