

Murrumbidgee Local Health District	Expense Budget			
	Draft Service Agreement Schedule C issued June 2016			
	2015/16 Annualised Budget (\$'000)	Initial Budget 2016/17 (\$'000)	Growth (\$'000)	Growth (%)
Albury Communiy Health	1,155	1,151	(4)	-0.34%
Barham Health Service	3,472	3,565	93	2.67%
Batlow Health Service	3,280	3,431	151	4.60%
Berrigan Health Service	2,387	2,475	88	3.71%
Boorowa Health Service	3,688	3,579	(109)	-2.95%
Coolamon Health Service	2,778	2,978	200	7.18%
Cootamundra Health Service	8,766	8,836	70	0.80%
Corowa Health Service	10,195	10,534	340	3.33%
Culcairn Health Service	3,532	3,524	(8)	-0.23%
Deniliquin Health Service	16,833	17,682	849	5.04%
Finley Health Service	4,178	4,554	377	9.01%
Griffith Health Service	55,408	57,365	1,957	3.53%
Gundagai Health Service	5,757	6,224	467	8.11%
Harden-Murrumburah Health Service	4,840	5,321	481	9.93%
Hay Health Service	4,827	5,024	196	4.07%
Henty Health Service	2,579	2,831	252	9.77%
Hillston Health Service	2,895	3,174	279	9.64%
Holbrook Health Service	3,766	3,915	149	3.96%
Jerilderie Health Service	2,463	2,581	118	4.81%
Junee Health Service	5,960	6,280	320	5.37%
Lake Cargelligo	3,886	3,793	(93)	-2.39%
Leeton Health Service	12,327	12,816	489	3.97%
Lockhart Health Service	3,342	3,550	209	6.25%
Narrandera Health Service	7,383	7,647	264	3.57%
Temora Health Service	7,535	7,980	446	5.92%
Tocumwal Health Service	2,729	2,916	187	6.87%
Tumbarumba Health Service	4,653	4,736	84	1.80%
Tumut Health Service	8,176	8,552	376	4.60%
Urana Health Service	2,581	2,904	323	12.53%
Wagga Wagga Health Service	165,518	182,949	17,432	10.53%
West Wyalong Health Service	5,012	5,136	123	2.46%
Young Health Service	13,437	13,408	(29)	-0.21%
Third Schedules	15,807	16,056	249	1.58%
Albury Wodonga Health	14,418	0	(14,418)	-100.00%
Total Mental Health and Drugs & Alcohol	34,348	37,900	3,552	10.34%
District Clinical Directorates	21,885	28,714	6,829	31.20%
District Non Clinical Directorates	51,586	52,313	727	1.41%
Special Purposes	980	1,120	140	14.29%
TOTAL	524,360	547,516	23,157	4.42%

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

⁺ The total Expense Budget amounts to be included are as per Schedule C (Row K)