

Sydney Local Health District	Expense Budget			
	Draft Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
Balmain Hospital	44,446	45,438	992	2%
Canterbury Hospital	104,184	103,454	-730	-1%
Concord Hospital	316,045	337,112	21,067	7%
Institute Rheumatology and Orthopaedics	20,638	22,725	2,087	10%
Population Health	8,107	8,850	743	9%
Primary and Community Health	31,326	37,534	6,208	20%
Reporting Entity	141,957	164,060	22,103	16%
Royal Prince Alfred Hospital	605,489	613,252	7,763	1%
SCARBA	580	594	14	2%
SLHD Mental Health	91,278	95,472	4,194	5%
Special Purpose & Trust	28,664	25,102	-3,562	-12%
Sydney Dental Hospital	48,428	44,661	-3,767	-8%
Thomas Walker Hospital	4,528	4,825	297	7%
Tresillian	7,538	7,727	189	3%
<b>TOTAL</b>	<b>1,453,208</b>	<b>1,510,806</b>	<b>57,598</b>	<b>4%</b>

<sup>1</sup> 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)

1. The Total Expense Budget amounts for 2014/15 and 2015/16 and Growth are as per Schedule C of the 2015/16 Service Agreement (ie Line K, Columns E, F, G, H).
2. The 2014/15 Budget represents the annualised budget and excludes one-off items or programs that ceased in 2014/15.
3. The 2015/16 budget for the Reporting Entity includes \$31.5M of budget expenditure for funded activity growth and service enhancements that will be allocated during the year to the various hospitals and services. This is not included in the 2014/15 comparative as the 2015FY contingency was allocated to facilities budgets during the year. Consistent with the 2014/15 approach, the 2015/16 contingency will initially be held in the Reporting Entity and allocated to facilities throughout the year according to priorities.
4. The budget growth for Community Health in 2015/16 reflects the movement of budget out of the Reporting Entity to Community Health for Interpreters and Hospital in the Home services.