

Local Health District/Network SYDNEY LOCAL HEALTH DISTRICT	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2018			
	2017/18 Annualised Budget (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network <i>Enter name of facility in alphabetical order</i>				
Balmain Hospital	49,014	49,714	700	1.4%
Benevolent Society (SCARBA)	624	640	16	2.6%
Canterbury Hospital	114,420	116,528	2,108	1.8%
Concord Repatriation General Hospital	357,511	363,539	6,028	1.7%
Direct Research	4,255	2,251	-2,004	-47.1%
Institute of Rheumatology and Orthopaedics	22,117	26,822	4,705	21.3%
Lifehouse	38,662	41,292	2,630	6.8%
Population Health	12,632	12,959	327	2.6%
Primary & Community Health	37,496	38,209	713	1.9%
Reporting Entity	184,181	234,318	50,137	27.2%
Royal Prince Alfred Hospital	667,057	680,630	13,573	2.0%
SLHD Mental Health	111,559	113,716	2,157	1.9%
Special Purpose and Trust	25,387	25,387	0	0.0%
Sydney Dental Hospital	46,813	47,318	505	1.1%
Thomas Walker Hospital	6,101	6,261	160	2.6%
Tresillian	11,806	12,101	295	2.5%
TOTAL+	1,689,635	1,771,685	82,050	4.9%

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 the Budget Schedule (Row K)

1. The Total Expense Budget amounts for 2017/18 and 2018/19 and Growth as per Schedule C of the 2018/19 Service Agreement. (ie Line K, Columns E, F, G, H)

2. The 2017/18 Budget represents the annualised budget and excludes one-off items or programs that ceased in 2018 FY.

3. The 2018/19 budget for the Reporting Entity includes \$53M of budget expenditure for contingency and enhancements that will be allocated during the year to the various hospitals and services. Consistent with the approach taken in previous years, enhancements/contingency budget are initially held in the Reporting Entity and allocated to the facilities consistent with activity and the approval of enhancements.

4. 2018/19 Budget includes budget transfers for the following services:

- Public Health Unit has transferred to the Reporting Entity.
- The Health Equity and Research Development Unit (HERDU) has transferred to the Reporting Entity.
- Sydney Health Care Interpreter Service (SHCIS) has transferred to Population Health.
- Primary & Community Health HIV and Related Programs Unit (HARP) has transferred to Population Health.
- Part of the funding for Direct Research is held in the Reporting Entity.
- 2017/18 Budget for Lifehouse excludes the Service Availability Payments, this has been included in Reporting Entity budget.