Sydney Local Health District	Expense Budget[1] Service Agreement Schedule C issued June 2019			
	2018/19 Annualised Budget ($'000)	2019/20 Initial Budget ($'000)	Growth ($'000)	Growth (%)
Local Health District/Network				
Enter name of facility in alphabetical order				
Balmain Hospital[4]	53,526	54,763	1,237	2.3%
Benevolent Society (SCARBA)	640	656	16	2.5%
Canterbury Hospital[4]	118,135	120,226	2,091	1.8%
Concord Repatriation General Hospital[4]	365,351	375,904	10,553	2.9%
Direct Research	2,251	2,234	-17	-0.8%
Institute of Rheumatology and Orthopaedics[3]	27,198	21,768	-5,430	-20.0%
Lifehouse	41,292	44,302	3,010	7.3%
Population Health	13,067	13,391	324	2.5%
Primary & Community Health	39,531	39,856	325	0.8%
Reporting Entity[5]	226,523	254,340	27,817	12.3%
Royal Prince Alfred Hospital[4]	690,203	713,889	23,686	3.4%
SLHD Mental Health[4]	115,116	122,008	6,892	6.0%
Special Purpose and Trust	25,387	25,387	0	0.0%
Sydney Dental Hospital[4]	48,075	47,381	-694	-1.4%
Thomas Walker Hospital	6,262	7,132	870	13.9%
Tresillian	12,101	12,404	303	2.5%
TOTAL[2]	1,784,658	1,855,641	70,983	4.0%

[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 Schedule C (Row K)*

[3] *Impact of Budget recoup by MoH for additional Orthopaedic activity FY18-19 ($5.2M)*

[4] *Budget transfer of Workforce cost centres from Facilities and Services to Reporting Entity*

[5] *The 2019/20 budget for the Reporting Entity includes $45M 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 be held in the Reporting Entity and allocated to the facilities consistent with activity and the approval of enhancements.*