

Sydney Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued November 2020			
	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network <i>Enter name of facility in alphabetical order</i>				
Balmain Hospital	55,577	56,788	1,211	2.13%
Benevolent Society (SCARBA)	656	658	2	0.30%
Canterbury Hospital	120,491	123,653	3,162	2.56%
Concord Repatriation General Hospital	376,511	380,786	4,275	1.12%
Direct Research	2,240	2,252	12	0.53%
Institute of Rheumatology and Orthopaedics	21,712	21,913	201	0.92%
Population Health	13,429	13,853	424	3.06%
Primary & Community Health	41,092	49,793	8,701	17.47%
Reporting Entity ³	290,659	296,018	5,359	1.81%
Royal Prince Alfred Hospital	722,148	733,965	11,817	1.61%
SLHD Mental Health	124,499	130,204	5,705	4.38%
Special Purpose and Trust	25,387	25,387	0	0.00%
Sydney Dental Hospital ⁴	47,530	46,216	-1,314	-2.84%
Thomas Walker Hospital	7,166	7,437	271	3.64%
Tresillian	12,904	13,163	259	1.97%
TOTAL²	1,862,001	1,902,085	40,084	2.11%

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 State Outcomes Budget Schedule

³ The 2020/21 budget for the Reporting Entity includes \$50M of budget expenditure for contingencies that will be allocated during the year to the various hospitals and services.

⁴ Sydney Dental Hospital decrease was due to adjustment in depreciation allocation