

Sydney Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2021			
	2020/21 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network <i>Enter name of facility in alphabetical order</i>				
Balmain Hospital	56,788	58,175	1,387	2.44%
Benevolent Society (SCARBA)	658	671	13	1.98%
Canterbury Hospital	123,653	127,194	3,541	2.86%
Concord Repatriation General Hospital	380,786	404,225	23,439	6.16%
Direct Research	2,252	2,259	8	0.34%
Institute of Rheumatology and Orthopaedics	21,913	22,578	666	3.04%
Population Health	13,853	14,400	547	3.95%
Community Health	30,401	31,844	1,443	4.75%
Reporting Entity ³	284,319	323,359	39,039	13.73%
Royal Prince Alfred Hospital	733,965	753,186	19,222	2.62%
RPA Virtual Hospital	19,392	19,742	350	1.81%
SLHD Mental Health	130,204	135,781	5,577	4.28%
Special Purpose and Trust	25,387	25,387	0	0.00%
Sydney Dental Hospital	46,216	48,800	2,584	5.59%
Thomas Walker Hospital	7,437	8,741	1,304	17.53%
Tresillian	13,163	13,492	329	2.50%
TOTAL²	1,890,386	1,989,834	99,448	5.26%

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 2021/22 budget for the Reporting Entity includes:

- \$40M of budget expenditure for contingencies that will be allocated during the year to the various hospitals and services.
- contract payments to third parties.