

Local Health District/Network SYDNEY LOCAL HEALTH DISTRICT	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2017			
	2016/17 Annualised Budget (\$'000)	Initial Budget 2017/18 (\$'000)	Growth (\$'000)	Growth (%)
Reporting Entity	193,954	257,285	63,331	25%
Royal Prince Alfred Hospital	635,070	653,630	18,560	3%
Institute of Rheumatology and Orthopaedics	24,524	21,900	-2,624	-12%
Concord Repatriation General Hospital	352,226	354,841	2,615	1%
Canterbury Hospital	109,563	113,609	4,046	4%
Balmain Hospital	48,037	48,529	492	1%
Sydney Oral Health Services	46,457	46,438	-19	0%
Primary and Community Health	41,659	42,358	699	2%
Thomas Walker Hospital	5,559	5,553	-6	0%
SLHD Mental Health Service	105,585	109,376	3,791	3%
Population Health	10,453	10,830	377	3%
Benevolent Society (SCARBA)	610	625	15	2%
Tresillian	11,533	11,806	273	2%
Special Purpose and Trust	25,102	25,102	0	0%
TOTAL+	1,610,332	1,701,882	91,550	

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 2016/17 and 2017/18 and Growth as as per Schedule C of the 2017/18 Service Agreement. (ie Line K, Columns E, F, G, H)

2. The 2016/17 Budget represents the annualised budget and excludes one-off items or programs that ceased in 2016/17.

3. The 2017/18 budget for the Reporting Entity includes \$32M of budget expenditure for funded activity growth and service enhancements that will be allocated during the year to the various hospitals and services. This also includes consolidation of engineering services previously allocated to the facilities. Consistent with the approach taken in previous years, enhancements/contingency budget will be initially be held in the Reporting Entity and allocated to the facilities once expenditure is incurred.

4. The expense budget in IRO reflects re-alignment of expenditure with RPA.