

Local Health District/Network SYDNEY LOCAL HEALTH DISTRICT	Expense Budget			
	Draft Service Agreement Schedule C issued June 2016			
	2015/16 Annualised Budget (\$'000)	Initial Budget 2016/17 (\$'000)	Growth (\$'000)	Growth (%)
Balmain Hospital	45,611	46,975	1,364	3%
Canterbury Hospital	104,937	108,127	3,190	3%
Concord Hospital	345,249	350,442	5,193	2%
Institute of Rheumatology and Orthopaedics	24,414	24,319	-95	0%
Population Health	8,827	9,387	560	6%
Primary and Community Health	39,621	42,440	2,819	7%
Reporting Entity	155,211	196,415	41,204	27%
Royal Prince Alfred Hospital	625,092	636,232	11,140	2%
SCARBA	594	610	16	3%
SLHD Mental Health	100,661	104,059	3,398	3%
Special Purpose & Trust	25,102	25,102	0	0%
Sydney Dental Hospital	42,266	47,070	4,804	11%
Thomas Walker Hospital	4,681	5,542	861	18%
Tresillian	7,727	7,920	193	2%
TOTAL+	1,529,993	1,604,640	74,647	

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 Schedule C (Row K)

1. The Total Expense Budget amounts for 2015/16 and 2016/17 and Growth are as per Schedule C of the 2016/17 Service Agreement (ie Line K, Columns E, F, G, H)

2. The 2015/16 Budget represents the annualised budget and excludes one-off items or programs that ceased in 2015/16.

3. The 2016/17 budget for the Reporting Entity includes \$35M of budget expenditure for funded activity growth and service enhancements that will be allocated during the year to the various hospitals and services. This is not included in the 2015/16 comparative as the 2016FY contingency was allocated to facilities budgets during the year. Consistent with the 2015/16 approach, the 2016/17 contingency will initially be held in the Reporting Entity and allocated to facilities throughout the year according to priorities.

4. The budget growth for Sydney Dental Hospital in 2016/17 reflects NPA monies capitalised in 2015/16.

5. The budget growth for Thomas Walker in 2016/17 reflects special project funding for Clinical MH in the Community.