

Sydney Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2021/22 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network <i>Enter name of facility in alphabetical order</i>				
Balmain Hospital	58,356	59,471	1,115	1.9%
Benevolent Society (SCARBA)	671	691	20	3.0%
Canterbury Hospital	129,849	132,353	2,504	1.9%
Concord Repatriation General Hospital	410,519	425,671	15,152	3.7%
Community Health	34,843	33,405	-1,439	-4.1%
Direct Research	2,595	2,648	52	2.0%
Institute of Rheumatology and Orthopaedics	22,650	23,272	622	2.7%
Population Health	14,408	14,697	290	2.0%
Reporting Entity ³	320,263	362,364	42,101	13.1%
Royal Prince Alfred Hospital	763,642	778,497	14,854	1.9%
RPA Virtual Hospital ⁴	19,792	17,077	-2,714	-13.7%
SLHD Mental Health	140,166	143,674	3,508	2.5%
Special Purpose and Trust	25,387	25,387	0	0.0%
Sydney Dental Hospital	49,027	50,443	1,417	2.9%
Thomas Walker Hospital	8,845	9,137	292	3.3%
Tresillian	13,492	13,897	405	3.0%
TOTAL²	2,014,507	2,092,685	78,178	3.9%

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 2022/23 budget for the Reporting Entity includes:

- \$54M of budget expenditure for contingencies that will be allocated during the year to the various hospitals and services.
- contract payments to third parties.

⁴ The 2022/23 budget for RPA Virtual Hospital includes Sydney District Nursing and Cardiac & Respiratory Chronic Care Team. Budget will be allocated to the Virtual Care Centre once the funding has been received from the Ministry of Health.