

Sydney Local Health District	Expense Budget ¹			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Balmain Hospital	59,394	61,999	2,605	4.4%
Benevolent Society (SCARBA)	691	685	-6	-0.9%
Canterbury Hospital	132,488	140,250	7,762	5.9%
Concord Repatriation General Hospital	426,285	458,359	32,074	7.5%
Community Health	33,407	35,175	1,768	5.3%
Direct Research	2,492	2,601	109	4.4%
Institute of Rheumatology and Orthopaedics	23,354	24,559	1,205	5.2%
Population Health	14,697	15,428	731	5.0%
Reporting Entity ³	367,847	371,514	3,667	1.0%
Royal Prince Alfred Hospital	775,981	828,469	52,488	6.8%
RPA Virtual Hospital	17,077	18,295	1,218	7.1%
SLHD Mental Health	144,243	150,097	5,854	4.1%
Special Purpose and Trust	25,387	25,387	0	0.0%
Sydney Dental Hospital	50,075	53,448	3,373	6.7%
Thomas Walker Hospital	10,717	10,923	206	1.9%
Tresillian	13,897	14,535	638	4.6%
TOTAL²	2,098,034	2,211,724	113,690	5.4%

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 Budget Schedule

³ The 2023/24 budget for the Reporting Entity includes contract payments to third parties.

⁴ The 2023/24 budget for the 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.