

Local Health District/Network South Eastern Sydney	Expense Budget <sup>1</sup>				
	Service Agreement State Outcomes Budget Schedule issued November 2020				
	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)	
<b>Local Health District/Network</b>					
St George Hospital	523,242	536,141	12,899	2.5%	
Prince Of Wales Hospital	472,391	479,434	7,042	1.5%	
Sutherland Hospital	226,441	236,894	10,452	4.6%	
Mental Health	120,852	120,743	109	-0.1%	
Royal Hospital For Women	101,852	105,370	3,518	3.5%	
Sydney Hospital	79,547	79,321	226	-0.3%	
Other District Services	155,760	158,337	2,576	1.7%	
Population and Community Health	95,832	97,122	1,291	1.3%	
Calvary Hospital (1)	6,728	6,560	168	-2.5%	
Garrawarra Centre for Aged Care	17,781	17,953	172	1.0%	
Drug & Alcohol	16,695	16,744	50	0.3%	
Special Purpose Fund	13,656	13,656	-	0.0%	
War Memorial Hospital (1)	2,633	2,617	16	-0.6%	
ISD Business Unit (with IMSD Elimination)	10,949	10,627	322	-2.9%	
Eliminations	-	170	265	434	-256.0%
Nursing	13,644	13,672	28	0.2%	
OTDS	9,555	9,587	32	0.3%	
Scarba (1)	-	-	-	0.0%	
Gower Wilson	874	879	5	0.6%	
Capital	-	-	-	0	
<b>TOTAL<sup>2</sup></b>	<b>1,868,263</b>	<b>1,905,923</b>	<b>37,660</b>	<b>2.02%</b>	

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

<sup>2</sup> The total Expense Budget amounts to be included are as per State Outcomes Budget Schedule