

Local Health District/Network <i>South Eastern Sydney</i>	Expense Budget			
	Draft Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b>				
St George Hospital	419,560	441,201	21,641	5.2%
Prince Of Wales Hospital	401,226	418,427	17,201	4.3%
Sutherland Hospital	185,964	192,661	6,697	3.6%
Mental Health	101,607	103,408	1,801	1.8%
Royal Hospital For Women	88,713	91,832	3,119	3.5%
Sydney Hospital	71,240	73,870	2,629	3.7%
Other District Services	84,630	91,932	7,302	8.6%
Population Health & Planning	70,712	72,174	1,461	2.1%
Ambulatory & Primary Health Care	25,960	30,415	4,455	17.2%
Calvary Hospital	0	0	0	0.0%
Garrawarra Aged Care	16,169	16,475	306	1.9%
Drug & Alcohol	12,205	12,458	253	2.1%
Special Purpose Fund	13,656	13,656	0	0.0%
War Memorial Hospital	0	0	0	0.0%
ISD Business Unit (with Elimination)	11,124	11,341	217	1.9%
Nursing	10,638	10,849	211	2.0%
OTDS	6,000	6,032	32	0.5%
Scarba	0	0	0	0.0%
Gower Wilson	551	562	11	2.0%
Capital	410	417	8	1.8%
<b>TOTAL</b>	<b>1,520,367</b>	<b>1,587,711</b>	<b>67,343</b>	<b>4.4%</b>

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.  
+ The total Expense Budget amount are as per Schedule C