

Local Health District/Network WSLHD	Expense Budget <sup>1</sup>			
	Service Agreement State Outcomes Budget Schedule issued June 2021			
	2020/21 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b>				
Auburn Hospital	105,067	112,845	7,778	7.40%
Blacktown/Mt. Druitt Hospital	494,201	525,831	31,629	6.40%
Cumberland Hospital	167,781	176,839	9,058	5.40%
Westmead Hospital	1,006,922	1,055,992	49,070	4.87%
Integrated Care & Community Health	104,850	124,821	19,971	19.05%
Oral Health	49,096	51,278	2,182	4.44%
Drug & Alcohol	18,692	19,445	753	4.03%
<b>TOTAL<sup>2</sup></b>	<b>1,946,609</b>	<b>2,067,050</b>	<b>120,441</b>	<b>6.19%</b>

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency, increased activity & support services 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