NSW GOVERNMENT Health
Western Sydney Local Health District

Expense Budget[1]

Service Agreement State Outcomes Budget Schedule issued November 2020

Local Health District/Network *Enter name of facility in alphabetical order*	2019/20 Annualised Budget ($'000)	2020/21 Initial Budget ($'000)	Growth ($'000)	Growth (%)
Auburn Hospital	101,126	103,781	2,655	2.63%
Blacktown/Mt. Druitt Hospital	478,098	494,901	16,802	3.51%
Cumberland Hospital	168,318	173,447	5,128	3.05%
Westmead Hospital	976,919	1,008,127	31,208	3.19%
Integrated Care & Community Health	109,259	112,015	2,756	2.52%
Oral Health	49,604	50,640	1,036	2.09%
Drug & Alcohol	17,301	17,690	389	2.25%
TOTAL[2]	1,900,625	1,960,600	59,975	**3.16%**

[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*