

Western Sydney Local Health District	Expense Budget			
	Service Agreement Schedule C issued June 2019			
	2018/19 Annualised Budget (\$'000)	2019/20 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Auburn Hospital	93,951	98,129	4,178	4.4%
Blacktown/Mt. Druitt Hospital	423,643	459,716	36,073	8.5%
Cumberland Hospital	161,618	166,797	5,179	3.2%
Westmead Hospital	982,383	1,023,367	40,984	4.2%
Integrated Care & Community Health	106,813	108,811	1,998	1.9%
<b>TOTAL</b>	<b>1,768,407</b>	<b>1,856,819</b>	<b>88,412</b>	<b>5.0%</b>

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

<sup>2</sup> Integrated Care & Community Health is shown separately to hospital sites for 2019/20

+ The total Expense Budget amounts to be included are as per Schedule C (Row K)