

Local Health District/Network Northern Sydney	Expense Budget ¹			
	Service Agreement Schedule C issued June 2019			
	2018/19 Annualised Budget (\$'000)	2019/20 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
<i>Enter name of facility in alphabetical order</i>				
Drug & Alcohol	\$12,455,106	\$12,724,768	\$269,662	2.2%
Hornsby Ku-ring-gai Hospital	\$151,088,668	\$153,423,378	\$2,334,710	1.5%
Mental Health	\$167,716,404	\$170,655,402	\$2,938,998	1.8%
Mona Vale District Hospital	\$25,915,644	\$30,879,559	\$4,963,915	19.2%
Population Health	\$11,964,509	\$12,251,448	\$286,939	2.4%
Primary & Community Care	\$100,068,341	\$102,037,418	\$1,969,077	2.0%
Reporting Entity	\$352,230,889	\$373,313,326	\$21,082,437	6.0%
Royal North Shore Hospital	\$722,280,296	\$738,170,319	\$15,890,023	2.2%
Ryde Hospital	\$88,724,104	\$94,250,102	\$5,525,998	6.2%
SP&T	\$15,432,682	\$15,432,682	\$0	0.0%
TOTAL²	\$1,647,876,643	\$1,703,138,402	\$55,261,759	3.4%

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 Schedule C (Row K)