

Local Health District/Network Northern Sydney	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued November 2020			
	2019/20 Annualised Budget (\$'000)	2020/21 Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network <i>Enter name of facility in alphabetical order</i>				
Drug & Alcohol	12,414	12,475	61	0.49%
Hornsby Ku-ring-gai Hospital	155,708	170,395	14,688	9.43%
Mental Health	165,116	165,853	737	0.45%
Mona Vale Hospital	26,088	29,503	3,415	13.09%
Population Health	12,329	11,692	(637)	-5.17%
Primary & Community Care	100,641	101,978	1,337	1.33%
Reporting Entity	456,934	470,851	13,917	3.05%
Royal North Shore Hospital	728,641	735,456	6,815	0.94%
Ryde Hospital	97,501	98,490	989	1.01%
Special Purpose & Trusts (SP&T)	15,433	15,433	-	0.00%
TOTAL²	1,770,803	1,812,124	41,321	2.33%

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