

Local Health District/Network Northern Sydney	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2021			
	2021/22 Annualised Budget (\$'000)	2021/22 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Drug & Alcohol	12,475	12,685	211	1.69%
Hornsby Ku-ring-gai Hospital	166,322	179,371	13,049	7.85%
Mental Health	160,746	167,481	6,735	4.19%
Mona Vale Hospital	27,399	35,126	7,727	28.20%
Population Health	11,595	12,155	560	4.83%
Primary & Community Care	95,652	98,751	3,099	3.24%
Reporting Entity	512,495	514,637	2,142	0.42%
Royal North Shore Hospital	719,962	739,006	19,044	2.65%
Ryde Hospital	97,701	99,477	1,776	1.82%
Special Purpose and Trusts (SP&T)	14,511	14,511	-	0.00%
TOTAL²	1,818,858	1,873,200	54,342	2.99%

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