

Northern Sydney Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2022/23 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Northern Sydney Local Health District				
Drug & Alcohol	13,086	13,411	325	2.49%
Hornsby Ku-ring-gai Hospital	178,135	188,599	10,464	5.87%
Mental Health	169,269	174,378	5,110	3.02%
Mona Vale Hospital	35,541	41,246	5,705	16.05%
Population Health	11,148	9,167	-	-17.78%
Primary & Community Care	84,514	89,393	4,880	5.77%
Reporting Entity	517,307	548,945	31,638	6.12%
Royal North Shore Hospital	741,348	760,494	19,146	2.58%
Ryde Hospital	100,207	104,367	4,160	4.15%
Special Purpose and Trusts (SP&T)	14,511	14,511	-	0.00%
TOTAL²	1,865,065	1,944,511	79,446	4.26%

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