Local Health District/Network	Expense Budget			
Northern Sydney	Draft Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Enter name of facility in alphabetically order				
Drug & Alcohol	10,971	11,235	264	2.4%
Hornsby and Ku-Ring-Gai Hospital	128,688	137,840	9,152	7.1%
Manly District Hospital	84,725	84,047	-678	-0.8%
Mental Health	149,292	158,423	9,131	6.1%
Mona Vale District Hospital	84,450	89,597	5,147	6.1%
Population Health	10,907	11,166	259	2.4%
Primary & Community Care	68,657	74,755	6,098	8.9%
Reporting Entity	177,699	176,993	-706	-0.4%
Royal North Shore Hospital	626,707	653,078	26,371	4.2%
Ryde Hospital	86,009	87,989	1,980	2.3%
SP&T	15,433	15,433	0	0.0%
TOTAL+	1,443,538	1,500,556	57,018	3.9%

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

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