Local Health District/Network Northern Sydney	Expense Budget Draft Service Agreement Budget Schedule issued June 2017			
	Local Health District/Network			
Enter name of facility in alphabetical order				
Drug & Alcohol	12,032	12,293	261	2.2%
Hornsby Ku-ring-gai Hospital	143,386	148,207	4,821	3.4%
Manly Hospital	89,778	92,265	2,487	2.8%
Mental Health	164,448	168,110	3,663	2.2%
Mona Vale District Hospital	87,969	89,424	1,454	1.7%
Population Health	11,764	12,581	817	6.9%
Primary & Community Care	79,709	81,016	1,307	1.6%
Reporting Entity	171,295	197,531	26,236	15.3%
Royal North Shore Hospital	690,708	712,099	21,391	3.1%
Ryde Hospital	87,102	89,342	2,240	2.6%
SP&T	15,433	15,433	0	0.0%
TOTAL+	1,553,624	1,618,302	64,678	4.2%

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 the Budget Schedule (Row K)