

Local Health District/Network Northern Sydney	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2018			
	2017/18 Annualised Budget (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network Enter name of facility in alphabetical order				
Drug & Alcohol	12,204	12,385	181	1.5%
Hornsby Ku-ring-gai Hospital	150,538	157,161	6,622	4.4%
Manly Hospital	91,740	38,599	(53,141)	-57.9%
Mental Health	168,987	165,116	(3,872)	-2.3%
Mona Vale District Hospital	89,746	44,567	(45,179)	-50.3%
Population Health	12,188	12,432	244	2.0%
Primary & Community Care	83,484	84,927	1,443	1.7%
Reporting Entity	176,807	304,297	127,490	72.1%
Royal North Shore Hospital	724,939	743,999	19,060	2.6%
Ryde Hospital	88,695	91,998	3,303	3.7%
SP&T	15,433	15,433	-	0.0%
<b>TOTAL+</b>	<b>1,614,761</b>	<b>1,670,913</b>	<b>56,152</b>	<b>3.5%</b>

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)