

Northern Sydney Local Health District	Expense Budget <sup>1</sup>			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Northern Sydney Local Health District				
Drug & Alcohol	14,737	17,671	2,935	19.91%
Hornsby Ku-ring-gai Hospital	191,344	199,152	7,808	4.08%
Mental Health	171,369	182,078	10,709	6.25%
Mona Vale Hospital	41,848	43,278	1,431	3.42%
Population Health	10,983	12,635	1,652	15.04%
Primary & Community Care	87,759	96,197	8,438	9.62%
Reporting Entity	560,331	591,234	30,903	5.52%
Royal North Shore Hospital	763,408	788,446	25,038	3.28%
Ryde Hospital	104,365	108,183	3,818	3.66%
Special Purpose & Trusts (SP&T)	14,511	14,511	-	0.00%
<b>TOTAL<sup>2</sup></b>	<b>1,960,654</b>	<b>2,053,385</b>	<b>92,731</b>	<b>4.73%</b>

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

<sup>2</sup> The total Expense Budget amounts to be included are as per Budget Schedule