

Illawarra Shoalhaven Local Health District	Expense Budget ¹			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Ambulatory & Primary Care Services	34,898	36,426	1,527	4.4%
Area Program (Public Health Services)	2,889	2,265	-624	-21.6%
Bulli Hospital	21,596	39,269	17,673	81.8%
Coledale Hospital	12,646	12,555	-92	-0.7%
Community Health (Aged Care Services)	14,612	13,536	-1,076	-7.4%
Community Health (Child & Family Services)	18,112	18,870	757	4.2%
Corporate Services	111,678	125,936	14,257	12.8%
David Berry Hospital	8,748	9,170	422	4.8%
Drug & Alcohol Services	12,627	11,420	-1,207	-9.6%
Medical Imaging	10,940	12,083	1,144	10.5%
Mental Health Services	80,242	81,632	1,390	1.7%
Milton & Ulladulla Hospital	20,571	23,072	2,501	12.2%
NGO Services	4,508	4,719	211	4.7%
Oral Health Services	12,481	13,761	1,280	10.3%
Port Kembla Hospital	28,400	10,452	-17,948	-63.2%
Renal Services	17,948	17,430	-518	-2.9%
Shellharbour Hospital	78,047	81,924	3,877	5.0%
Shoalhaven Hospital	152,152	162,585	10,433	6.9%
Wollongong Hospital	444,469	483,986	39,517	8.9%
TOTAL²	1,087,564	1,161,090	73,526	6.8%

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 Budget Schedule