

Illawarra Shoalhaven Local Health District [Revised]	Expense Budget <sup>1</sup>			
	Service Agreement State Outcomes Budget Schedule issued November 2020			
	2019/20 Annualised Budget (\$'000)	2020/21 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Wollongong Hospital	\$411,189	\$422,298	\$11,109	2.7%
Bulli Hospital	\$18,512	\$18,834	\$322	1.7%
Coledale Hospital	\$10,956	\$11,436	\$480	4.4%
Shellharbour Hospital*	\$76,907	\$78,070	\$1,163	1.5%
Port Kembla Hospital	\$32,089	\$32,464	\$375	1.2%
Shoalhaven Hospital	\$156,682	\$158,647	\$1,965	1.3%
Milton & Ulladulla Hospital	\$18,375	\$18,406	\$31	0.2%
David Berry Hospital	\$9,529	\$10,283	\$754	7.9%
Community Health (Child & Family)#	\$11,217	\$16,432	\$5,215	46.5%
Community Health (Aged Care Services)#	\$10,893	\$11,716	\$823	7.6%
Medical Imaging	\$8,580	\$8,729	\$149	1.7%
Mental Health Service	\$73,042	\$76,604	\$3,563	4.9%
Ambulatory & Primary Care#	\$30,981	\$29,383	-\$1,598	-5.2%
Oral Health	\$10,515	\$13,791	\$3,276	31.2%
Drug & Alcohol Service	\$10,701	\$12,431	\$1,730	16.2%
Area Programs (Public Health Service)	\$2,380	\$2,783	\$403	16.9%
NGO Services	\$3,676	\$3,774	\$98	2.7%
Corporate Services	\$102,247	\$107,018	\$4,771	4.7%
<b>TOTAL<sup>2</sup></b>	<b>\$998,471</b>	<b>\$1,033,097</b>	<b>\$34,627</b>	<b>3.5%</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 State Outcomes Budget Schedule

\* Includes Kiama Hospital

# FY20/21 includes a realignment of some services between Ambulatory & Primary Care to Community Health (Child & Family) + (Aged Care Services)