

Illawarra Shoalhaven Local Health District	Expense Budget ¹			
	Service Agreement State Outcomes Budget Schedule issued June 2022			
	2021/22 Budget (\$'000)	2022/23 Budget (\$'000)	Growth (\$'000)	Growth (%)
Wollongong Hospital	\$435,353	\$458,555	\$23,202	5.3%
Bulli Hospital	\$20,269	\$21,605	\$1,336	6.6%
Coledale Hospital	\$12,064	\$12,695	\$631	5.2%
Shellharbour Hospital	\$76,294	\$82,870	\$6,576	8.6%
Port Kembla Hospital	\$31,292	\$28,480	-\$2,812	-9.0%
Shoalhaven Hospital	\$158,970	\$158,072	-\$898	-0.6%
Milton & Ulladulla Hospital	\$18,835	\$20,878	\$2,043	10.8%
David Berry Hospital	\$10,578	\$8,991	-\$1,586	-15.0%
Community Health (Child & Family Services)	\$17,482	\$19,193	\$1,711	9.8%
Community Health (Aged Care Services)	\$11,744	\$14,600	\$2,855	24.3%
Medical Imaging	\$11,161	\$10,917	-\$243	-2.2%
Mental Health Services	\$77,100	\$80,890	\$3,790	4.9%
Ambulatory & Primary Care Services	\$30,508	\$34,908	\$4,400	14.4%
Oral Health Services	\$14,602	\$15,644	\$1,043	7.1%
Drug & Alcohol Services	\$12,338	\$12,013	-\$325	-2.6%
Area Programs (Public Health Services)	\$2,251	\$1,977	-\$274	-12.2%
NGO Services	\$3,626	\$4,508	\$882	24.3%
Corporate Services#	\$114,837	\$104,373	-\$10,464	-9.1%
TOTAL²	\$1,059,303	\$1,091,171	\$31,868	3.0%

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services

² The total Expense Budget amounts are as per State Outcomes Budget Schedule

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