

Illawarra Shoalhaven Local Health District	Expense Budget <sup>1</sup>			
	Service Agreement Budget Schedule issued June 2024			
	2024/25 Annualised Budget (\$'000)	2024/25 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Ambulatory & Primary Care	38,099	38,494	394	1%
Bulli Hospital	39,754	47,489	7,735	19%
Coledale Hospital	12,824	11,764	-1,059	-8%
Community Health - Aged & Chronic Care	13,543	14,859	1,317	10%
Community Health - Child & Family	21,744	21,870	125	1%
David Berry Hospital	9,194	9,267	73	1%
ISLHD Area Programs - Public Health	1,165	2,778	1,613	139%
ISLHD Corporate & District Services	129,278	148,208	18,930	15%
ISLHD Drug & Alcohol Service	14,144	13,124	-1,019	-7%
ISLHD Medical Imaging	11,432	11,759	327	3%
ISLHD Mental Health Service	82,195	86,103	3,908	5%
ISLHD Non Government Organisation Services	4,434	4,589	155	3%
ISLHD Oral Health	16,758	15,377	-1,381	-8%
ISLHD Renal Services	17,417	17,953	536	3%
ISLHD Special Purpose	3,008	3,008	0	0%
Milton and Ulladulla Hospital	23,116	24,189	1,073	5%
Port Kembla District Hospital	10,445	7,386	-3,059	-29%
Shellharbour Hospital	86,103	94,178	8,075	9%
Shoalhaven District Memorial Hospital	160,566	175,469	14,902	9%
Wollongong Hospital	478,256	512,568	34,312	7%
<b>TOTAL<sup>2</sup></b>	<b>1,173,473</b>	<b>1,260,431</b>	<b>86,957</b>	<b>7%</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

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