

Expense Budget¹

Service Agreement State Outcomes Budget Schedule issued June 2021

Illawarra Shoalhaven Local Health District	Expense Budget ¹			
	2020/21 Budget (\$'000)	2021/22 Budget (\$'000)	Growth (\$'000)	Growth (%)
Wollongong Hospital [^]	\$422,298	\$435,353	\$13,055	3.1%
Bulli Hospital	\$18,834	\$20,269	\$1,435	7.6%
Coledale Hospital [^]	\$11,436	\$12,064	\$628	5.5%
Shellharbour Hospital [^]	\$78,070	\$76,294	-\$1,776	-2.3%
Port Kembla Hospital [^]	\$32,464	\$31,292	-\$1,172	-3.6%
Shoalhaven Hospital [^]	\$158,647	\$158,970	\$323	0.2%
Milton & Ulladulla Hospital [^]	\$18,406	\$18,835	\$430	2.3%
David Berry Hospital [^]	\$10,283	\$10,578	\$295	2.9%
Community Health (Child & Family)	\$16,432	\$17,482	\$1,051	6.4%
Community Health (Aged Care Services)	\$11,716	\$11,744	\$28	0.2%
Medical Imaging*	\$8,729	\$11,161	\$2,432	27.9%
Mental Health Service	\$76,604	\$77,100	\$496	0.6%
Ambulatory & Primary Care#	\$29,383	\$30,508	\$1,124	3.8%
Oral Health	\$13,791	\$14,602	\$811	5.9%
Drug & Alcohol Service	\$12,431	\$12,338	-\$93	-0.7%
Area Programs (Public Health Service)	\$2,783	\$2,251	-\$532	-19.1%
NGO Services	\$3,774	\$3,626	-\$148	-3.9%
Corporate Services#	\$107,018	\$114,837	\$7,819	7.3%
TOTAL²	\$1,033,097	\$1,059,303	\$26,206	2.5%

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

FY22 includes new Cardiothoracic surgery funding / Elective Surgery funding / Internal centralised maintenance cost realignment from facilities

* FY22 Includes investment to enhance services

[^] FY22 includes adjustment of sub-acute NWAU targets to ED & Mental Health NAP