



Illawarra Shoalhaven Local Health District
ISLHD Corporate Services

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

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Acute Admitted	\$43,287
Emergency Department	\$10,833
Sub-Acute Services	\$19,071
Non Admitted Services - Incl Dental Services	\$29,178
Mental Health - Admitted (Acute and Sub-Acute)	\$5,816
Mental Health - Non Admitted	\$5,264

Other	\$21,324
Restricted Financial Asset Expenses	\$3,008
Depreciation (General Funds only)	\$3,092

Total Expenses	\$140,873
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Revenue	\$1,248,464
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Net Result	-\$1,107,591
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0

FTE BUDGET 2025-2026	619
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2025-2026 BUDGET ALLOCATION