



Illawarra Shoalhaven Local Health District
ISLHD Mental Health (inc MH Admitted)

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

	('000)
Acute Admitted	\$0
Emergency Department	\$0
Sub-Acute Services	\$0
Non Admitted Services - Incl Dental Services	\$6
Mental Health - Admitted (Acute and Sub-Acute)	\$54,368
Mental Health - Non Admitted	\$35,644

Other	\$1,424
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,610

Total Expenses	\$93,052
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Revenue	\$2,417
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Net Result	\$90,635
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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)	9,491
Mental Health - Non Admitted	8,313
Total	17,804

FTE BUDGET 2025-2026	532
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2025-2026 BUDGET ALLOCATION