



Illawarra Shoalhaven Local Health District
Milton Ulladulla Hospital

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	\$11,079
Emergency Department	\$12,277
Sub-Acute Services	\$2,593
Non Admitted Services - Incl Dental Services	\$2,056
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0

Other	-\$527
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$751

Total Expenses	\$28,230
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Revenue	\$1,971
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Net Result	\$26,259
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	1,993
Emergency Department	2,447
Sub-Acute Services	446
Non Admitted Services - Incl Dental Services	263
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	5,148

FTE BUDGET 2025-2026	92
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2025-2026 BUDGET ALLOCATION