



Health
South Eastern Sydney
Local Health District

Mental Health SESLHD

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	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$150,489
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$546
Restricted Financial Asset Expenses	\$1,647
Depreciation (General Funds only)	\$2,144

Total Expenses	\$154,825
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Revenue	\$8,861
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Net Result	\$145,964
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	13,602
Mental Health - Non Admitted	13,494
Total	27,096

FTE BUDGET 2025-2026	873
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2025-2026 BUDGET ALLOCATION