



**Health**  
South Eastern Sydney  
Local Health District

## South Eastern Sydney LHD

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	\$2,310,414
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$8,114
Restricted Financial Asset Expenses	\$13,656
Depreciation (General Funds only)	\$125,109
<b>Total Expenses</b>	<b>\$2,457,293</b>
<b>Revenue</b>	<b>\$1,205,934</b>
<b>Net Result</b>	<b>\$1,251,359</b>
State Price	\$6,081

### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	175,568
Emergency Department	37,375
Sub-Acute Services	23,550
Non Admitted Services - Incl Dental Services	53,432
Mental Health - Admitted (Acute and Sub-Acute)	13,602
Mental Health - Non Admitted	13,494
<b>Total</b>	<b>317,021</b>
<b>FTE BUDGET 2025-2026</b>	<b>11,567</b>

2025-2026 BUDGET ALLOCATION