



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2025 - 2026



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.

2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$323,439 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$11,536 |
| Total Expenses | \$334,975 |
| Revenue | \$38,060 |
| Net Result | \$296,915 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 37,963 |
| Emergency Department | 9,061 |
| Sub-Acute Services | 5,539 |
| Non Admitted Services - Incl Dental Services | 3,883 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 56,447 |
| FTE BUDGET 2025-2026 | 1,714 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|-----------------|
| Acute Admitted | \$80,142 |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$3,714 |
| Total Expenses | \$83,855 |
| Revenue | \$9,793 |
| Net Result | \$74,063 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 7,141 |
| Emergency Department | 3,262 |
| Sub-Acute Services | 492 |
| Non Admitted Services - Incl Dental Services | 988 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 11,883 |
| FTE BUDGET 2025-2026 | 332 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|-----------------|
| Acute Admitted | \$22,613 |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$261 |
| Total Expenses | \$22,874 |
| Revenue | \$232 |
| Net Result | \$22,642 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Admitted | 1,028 |
| Emergency Department | 0 |
| Sub-Acute Services | 0 |
| Non Admitted Services - Incl Dental Services | 1,788 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 2,816 |
| FTE BUDGET 2025-2026 | 175 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$156,681 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$5,935 |
| Total Expenses | \$162,616 |
| Revenue | \$17,612 |
| Net Result | \$145,005 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 18,687 |
| Emergency Department | 5,250 |
| Sub-Acute Services | 2,138 |
| Non Admitted Services - Incl Dental Services | 3,317 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 29,393 |
| FTE BUDGET 2025-2026 | 799 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$869,554 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$36,007 |
| Total Expenses | \$905,561 |
| Revenue | \$122,253 |
| Net Result | \$783,308 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 99,920 |
| Emergency Department | 15,099 |
| Sub-Acute Services | 7,490 |
| Non Admitted Services - Incl Dental Services | 20,101 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 142,611 |
| FTE BUDGET 2025-2026 | 4,376 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$525,525 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$34,143 |
| Total Expenses | \$559,668 |
| Revenue | \$59,666 |
| Net Result | \$500,002 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 57,721 |
| Emergency Department | 15,652 |
| Sub-Acute Services | 9,390 |
| Non Admitted Services - Incl Dental Services | 9,696 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 92,458 |
| FTE BUDGET 2025-2026 | 2,648 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | \$181,283 |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$2,956 |
| Total Expenses | \$184,240 |
| Revenue | \$4,945 |
| Net Result | \$179,295 |
| State Price | \$6,081 |

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) | 20,138 |
| Mental Health - Non Admitted | 16,104 |
| Total | 36,243 |
| FTE BUDGET 2025-2026 | 1,185 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|-----------------|
| Acute Admitted | \$12,229 |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$84 |
| Total Expenses | \$12,313 |
| Revenue | \$157 |
| Net Result | \$12,156 |
| State Price | \$6,081 |

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 | 91 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|-----------------|
| Acute Admitted | \$32,218 |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$587 |
| Total Expenses | \$32,806 |
| Revenue | \$1,414 |
| Net Result | \$31,391 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 0 |
| Emergency Department | 0 |
| Sub-Acute Services | 0 |
| Non Admitted Services - Incl Dental Services | 5,014 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 5,014 |
| FTE BUDGET 2025-2026 | 156 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|-----------------|
| Acute Admitted | \$27,422 |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$962 |
| Total Expenses | \$28,384 |
| Revenue | \$5,127 |
| Net Result | \$23,257 |
| State Price | \$6,081 |

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 | 146 |



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2025-2026 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$106,566 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Other | \$0 |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$3,181 |
| Total Expenses | \$109,747 |
| Revenue | \$16,203 |
| Net Result | \$93,544 |
| State Price | \$6,081 |

ACTIVITY TARGETS 2025-2026

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | 0 |
| Emergency Department | 0 |
| Sub-Acute Services | 0 |
| Non Admitted Services - Incl Dental Services | 12,237 |
| Mental Health - Admitted (Acute and Sub-Acute) | 0 |
| Mental Health - Non Admitted | 0 |
| Total | 12,237 |
| FTE BUDGET 2025-2026 | 869 |