

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**
**ORANGE HEALTH SERVICE**

('000)

|  |           |
|--|-----------|
| Acute Admitted                                 |           |
| Emergency Department                           |           |
| Sub-Acute Services                             |           |
| Non Admitted Services - Incl Dental Services   | \$175,493 |
| Mental Health - Admitted (Acute and Sub-Acute) |           |
| Mental Health - Non Admitted                   |           |

|                                     |       |
|-------------------------------------|-------|
| Other                               | \$257 |
| Restricted Financial Asset Expenses | \$0   |
| Depreciation (General Funds only)   | \$0   |

|                       |                  |
|-----------------------|------------------|
| <b>Total Expenses</b> | <b>\$175,749</b> |
|-----------------------|------------------|

|                |                   |
|----------------|-------------------|
| <b>Revenue</b> | <b>(\$18,727)</b> |
|----------------|-------------------|

|                   |                  |
|-------------------|------------------|
| <b>Net Result</b> | <b>\$157,022</b> |
|-------------------|------------------|

|                    |         |
|--------------------|---------|
| State Price / NWAU | \$6,081 |
|--------------------|---------|

**ACTIVITY TARGETS 2025-2026**

 Target Volume  
(NWAU26)

|  |               |
|--|---------------|
| Acute Admitted                                 | 23,889        |
| Emergency Department                           | 4,760         |
| Sub-Acute Services                             | 1,550         |
| Non Admitted Services - Incl Dental Services   | 4,266         |
| Mental Health - Admitted (Acute and Sub-Acute) | -             |
| Mental Health - Non Admitted                   | -             |
| <b>Total</b>                                   | <b>34,465</b> |

|                             |               |
|-----------------------------|---------------|
| <b>FTE BUDGET 2025-2026</b> | <b>727.28</b> |
|-----------------------------|---------------|

2025-26 BUDGET ALLOCATION