

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

DUBBO HEALTH SERVICE

('000)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$185,173
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Other	\$326
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$185,499
-----------------------	------------------

Revenue	(\$17,042)
----------------	-------------------

Net Result	\$168,457
-------------------	------------------

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

ACTIVITY TARGETS 2025-2026

 Target Volume
(NWAU26)

Acute Admitted	26,405
Emergency Department	6,244
Sub-Acute Services	1,434
Non Admitted Services - Incl Dental Services	5,430
Mental Health - Admitted (Acute and Sub-Acute)	-
Mental Health - Non Admitted	-
Total	39,513

FTE BUDGET 2025-2026	959.06
-----------------------------	---------------

2025-26 BUDGET ALLOCATION