

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023 2024
DUBBO HEALTH SERVICE

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Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$179,343
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	\$1,281
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0



Revenue	\$14,843
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State Price / NWAU	\$5,207
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	Target Volume (NWAU24)
Acute Admitted	23,618
Emergency Department	5,668
Sub-Acute Services	1,609
Non Admitted Services - Incl Dental Services	5,412
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	36,307

FTE BUDGET 2023-2024	1,016
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2023-24 BUDGET ALLOCATION