



Cumberland Hospital

The following information is provided in respect to the budget and activity requirements for Cumberland Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20	
	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	78,550
Mental Health ¹	
Block Funding Allocation ²	82,232
State Only Block Funded Services ³	2,587
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives/Purchasing Adjustors	-183
SP&T Expenses	1,675
Depreciation (General Funds only)	1,936
Total Expenses	166,797
Revenue	-161,036
Net Result	5,760
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Mental Health	15,842
Total	15,842
FTE BUDGET 2019/20	1,142

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA