

REVENUE BUDGET - Departmental Expenditure Limit					
Actions/BELs	2013-14 Supplementary Budget June 2013	2014-15 Indicative Plans Restated Final Budget	2014-15 Changes	2014-15 New Plans Draft Budget	2015-16 New Plans Draft Budget
BEL 0020 - LHBs, Trusts and Central Budgets	5,049,874	5,040,262	350,814	5,391,076	5,441,076
Delivery of Core NHS Services	5,049,874	5,040,262	350,814	5,391,076	5,441,076
BEL 0180 - NHS Primary Care	64,718	59,057	723	59,780	59,780
BEL 0682 - Other NHS Budgets	295,152	304,419	-155,796	148,623	143,625
BEL 0186 - Workforce (NHS)	49,676	50,201	-8,727	41,474	41,474
BEL 0257 - Information Central Budgets	31,293	31,293	-4,473	26,820	26,820
BEL 0265 - Patient Safety, Quality and Improvement	3,961	3,961	-10	3,951	3,951
BEL 0275 - Chronic Diseases	242	242	0	242	242
Delivery of Targeted NHS Services	445,042	449,173	-168,283	280,890	275,892
BEL 0140 - Education and Training	185,191	185,408	-2,537	182,871	182,871
BEL 0185 - Workforce Development Central Budgets	1,679	737	542	1,279	1,279
Support Education & Training of the NHS Workforce	186,870	186,145	-1,995	184,150	184,150
BEL 0270 - Mental Health	7,531	7,531	-3,720	3,811	3,811
Support Mental Health Policies & Legislation	7,531	7,531	-3,720	3,811	3,811
BEL 0286 - Hospice Support	7,028	7,028	-434	6,594	6,594
Hospice Support	7,028	7,028	-434	6,594	6,594
Substance Misuse	27,475	27,475	0	27,475	27,475
Deliver the Substance Misuse Strategy Implementation Plan	27,475	27,475	0	27,475	27,475
BEL 0250 - Public Health	76,607	77,216	3,742	80,958	80,958
Sponsorship of Public Health Bodies	76,607	77,216	3,742	80,958	80,958
BEL 0380 - Foods Standard Agency	3,442	3,442	-200	3,242	3,242
Food Standards Agency	3,442	3,442	-200	3,242	3,242
BEL 0232 - Targeted Health Protection & Immunisation	9,864	9,864	-150	9,714	9,714
Deliver Targeted Health Protection & Immunisation Activity	9,864	9,864	-150	9,714	9,714
BEL 0231 - Health Improvement & Healthy Working	6,387	6,387	-1,416	4,971	4,971
Promote Healthy Improvement & Healthy Working	6,387	6,387	-1,416	4,971	4,971
BEL 0280 - Inequalities in Health Fund	1,177	1,177	0	1,177	1,177
BEL 0400 - Welfare Food	8,504	8,504	0	8,504	8,504
Tackle Health Inequalities & Develop Partnership Working	9,681	9,681	0	9,681	9,681
BEL 0230 - Health Emergency Planning	7,612	7,612	-900	6,712	6,712
Effective Health Emergency Preparedness Arrangements	7,612	7,612	-900	6,712	6,712
BEL 0260 - Research & Development	43,799	43,799	-434	43,365	43,365
Develop & Implement Research and Development for Patient & Public Benefit	43,799	43,799	-434	43,365	43,365
BEL 0420 - Grants in Support of Child & Family Services	4,551	4,551	0	4,551	4,551
BEL 0460 - Services for Children	5,766	5,766	0	5,766	5,766
Children's Social Services	10,317	10,317	0	10,317	10,317
BEL 0661 - Older Persons Strategy	1,031	1,031	0	1,031	1,031
BEL 0620 - Community Services for Adults	5,506	38,412	-32,906	5,506	32,506
BEL 0700 - National Strategy for Carers	4,295	4,295	-3,200	1,095	1,095
Adult & Older People	10,832	43,738	-36,106	7,632	34,632
BEL 0920 - Social Services Strategy	15,943	15,943	378	16,321	16,321
Social Services Strategy	15,943	15,943	378	16,321	16,321
BEL 0582 - Care Council for Wales (Revenue)	10,372	10,372	-378	9,994	9,994
Care Council for Wales	10,372	10,372	-378	9,994	9,994
BEL 0662 - Older People Commissioner	1,715	1,715	0	1,715	1,715
Older People Commissioner	1,715	1,715	0	1,715	1,715
BEL 1268 - CAFCASS Cymru - Revenue	10,162	10,162	0	10,162	10,162
CAFCASS Cymru Programmes	10,162	10,162	0	10,162	10,162

Total Revenue - Health & Social Services	5,940,553	5,967,862	140,918	6,108,780	6,180,782
CAPITAL BUDGET - Departmental Expenditure Limit					
Actions	2013-14 Supplementary Budget June 2013	2014-15 Indicative Plans Restated Final Budget	2014-15 Changes	2014-15 New Plans Draft Budget	2015-16 New Plans Draft Budget
BEL 0020 - Trust and LHB Capital	226,375	224,275	45,171	269,446	219,446
BEL 0682 - Other NHS Budgets	1,000	1,000	-171	829	829
Total NHS Delivery	227,375	225,275	45,000	270,275	220,275
Deliver the Substance Misuse Strategy Implementation Plan	5,072	5,072	0	5,072	5,072
Total Health Central Budgets	5,072	5,072	0	5,072	5,072
Effective Health Emergency Preparedness Arrangements	4,492	4,492	0	4,492	4,492
Total Public Health & Prevention	4,492	4,492	0	4,492	4,492
General Capital Funding	4,691	4,691	0	4,691	4,691
Care Council for Wales	20	20	0	20	20
Total Social Services	4,711	4,711	0	4,711	4,711
Total Capital - Health & Social Services	241,650	239,550	45,000	284,550	234,550
REVENUE BUDGET - Annually Managed Expenditure					
Actions	2013-14 Supplementary Budget June 2013	2014-15 Indicative Plans Restated Final Budget	2014-15 Changes	2014-15 New Plans Draft Budget	2015-16 New Plans Draft Budget
NHS Impairments and Provisions	136,890	213,428	-47,333	166,095	165,400
Total NHS Impairments and Provisions	136,890	213,428	-47,333	166,095	165,400
Total AME - Health & Social Services	136,890	213,428	-47,333	166,095	165,400
Health & Social Services					
Revenue DEL	5,940,553	5,967,862	140,918	6,108,780	6,180,782
Capital DEL	241,650	239,550	45,000	284,550	234,550
Total DEL	6,182,203	6,207,412	185,918	6,393,330	6,415,332
Annually Managed Expenditure	136,890	213,428	-47,333	166,095	165,400
Total - Health & Social Services	6,319,093	6,420,840	138,585	6,559,425	6,580,732