

Department of Health

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
<i>Voted in Estimate entitled: Department of Health</i>							
National Health Service (NHS)	52,980,801	56,354,714	62,200,049	67,031,097	74,231,102	78,822,921	86,998,341
<i>of which:</i>							
Hospital and Community Health Services	50,172,695	53,513,983	58,933,532	63,731,109	70,973,987	76,531,471	84,690,587
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	50,172,695	53,513,983	58,933,532	63,731,109	70,973,987	76,531,471	84,690,587
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	49,723,907	53,065,195	58,542,314	63,453,375	70,712,558	76,354,798	84,441,799
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 E	448,788	448,788	391,218	277,734	261,429	176,673	248,788
Family Health Services	1,950,714	2,024,033	2,140,505	2,129,489	2,130,963	1,002,353	986,500
<i>of which:</i>							
General dental services	1,166,330	1,221,218	1,283,216	1,245,503	1,037,886	23,000	-
<i>FHS - general dental services</i>							
RfR 1	1,166,330	1,221,218	1,283,216	1,245,503	1,037,886	23,000	-
General ophthalmic services	302,344	304,496	321,611	340,756	357,768	381,000	379,000
<i>FHS - general ophthalmic services</i>							
RfR 1 D	302,344	304,496	321,611	340,756	357,768	381,000	379,000
Pharmaceutical services	892,903	919,148	961,635	965,623	1,162,165	998,271	1,059,345
<i>FHS - pharmaceutical services</i>							
RfR 1 B	892,903	919,148	961,635	965,623	1,162,165	998,271	1,059,345
Prescription charges income	-410,863	-420,829	-425,957	-422,393	-426,856	-399,918	-451,845
<i>FHS - prescription charges income</i>							
RfR 1 C	-410,863	-420,829	-425,957	-422,393	-426,856	-399,918	-451,845
Central Health and Miscellaneous Services	560,091	501,480	821,744	877,140	839,938	1,010,542	1,055,872
<i>of which:</i>							
EEA Medical Costs	207,372	250,886	390,476	428,710	516,918	595,721	635,492
Welfare food and European Economic Area and other countries medical costs							
RfR 2 D	207,372	250,886	390,476	428,710	516,918	595,721	635,492

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Other Central Health and Miscellaneous Services	252,120	148,212	293,614	329,048	219,173	298,492	305,880
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services							
RfR 2 C	251,905	148,028	293,614	329,048	219,173	298,492	305,880
Other personal social services							
RfR 2 E	215	184	-	-	-	-	-
Welfare Foods	100,599	102,382	137,654	119,382	103,847	116,329	114,500
Welfare food and European Economic Area and other countries medical costs							
RfR 2 D	100,599	102,382	137,654	119,382	103,847	116,329	114,500
Departmental Administration including agencies	297,301	315,218	304,268	293,359	286,214	278,555	265,382
Central department							
RfR 2 A	278,687	296,689	280,953	272,187	259,629	251,678	236,396
NHS Purchasing and Supplies Authority							
RfR 2 B	18,657	18,552	20,267	21,172	26,585	26,877	28,987
<i>NHS Estates Agency: dividend on public dividend capital and repayment of loans</i>							
RfR 2	-46	-23	-23	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
RfR 2 F	-	-	3,071	-	-	-	-1
<i>Youth treatment service</i>							
RfR 2	3	-	-	-	-	-	-
Personal Social Services (PSS)	729,099	1,472,729	1,462,232	1,963,970	1,945,034	1,734,419	1,794,002
<i>of which:</i>							
Personal Social Services	45,125	40,611	37,061	93,211	65,301	151,702	179,581
Other personal social services							
RfR 2 E	45,125	40,611	37,061	93,211	65,301	151,702	179,581
Local Authority personal social services grants	683,974	1,432,118	1,425,171	1,870,759	1,879,733	1,582,717	1,614,421
<i>of which:</i>							
Grants for adults	540,116	1,129,799	1,202,972	1,727,135	1,726,317	1,442,428	1,474,132
AIDS support grant							
RfR 2 G	16,250	16,550	16,353	16,835	16,690	16,500	16,500
Services for people with a mental illness including services under the mental capacity act.							
RfR 2 H	132,844	133,403	133,022	131,248	133,486	132,900	147,525
Carers' grant							
RfR 2 I	70,003	85,001	99,699	124,832	184,797	185,000	185,000
Preserved rights grant							
RfR 2 J	-	614,000	500,250	435,257	339,877	297,565	275,248
<i>Residential allowance grant</i>							
RfR 2	-	93,000	182,496	405,981	216,997	-	-
National training strategy							
RfR 2 L	-	-	24,884	28,979	91,686	108,358	107,859
Access and systems capacity grant							
RfR 2 M	-	-	169,999	484,044	642,784	546,000	546,000
Delayed discharge grant							

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
RfR 2 P	-	-	50,795	99,959	100,000	100,000	100,000
Assistive technology: older people							
RfR 2 Q	-	-	-	-	-	30,000	50,000
Prevention services pilots : older people							
RfR 2 R	-	-	-	-	-	19,885	40,000
<i>Care direct</i>							
RfR 2	1,707	3,348	2,305	-	-	-	-
<i>Deferred Payments Grant</i>							
RfR 2	14,900	18,189	23,169	-	-	-	-
<i>Promoting independence Grant</i>							
RfR 2	295,735	166,308	-	-	-	-	-
<i>Services for seeking asylum</i>							
RfR 2	1,043	-	-	-	-	-	-
<i>Alcohol and drug misusers grant</i>							
RfR 2	7,724	-	-	-	-	-	-
<i>Prevention grant</i>							
RfR 2	-90	-	-	-	-	-	-
Individual Budget Pilots							
RfR 2 T	-	-	-	-	-	6,220	6,000
Grants for children	95,086	194,449	60,174	64,813	90,557	90,539	90,539
Children and adolescents mental health grant							
RfR 2 O	-	-	50,690	64,813	90,557	90,539	90,539
<i>Young persons substance misuse planning grant</i>							
RfR 2	4,675	4,448	6,784	-	-	-	-
<i>Children's services grant</i>							
RfR 2	-	-	2,700	-	-	-	-
<i>Building care capacity</i>							
RfR 2	90,529	190,001	-	-	-	-	-
<i>Asylum seeking children</i>							
RfR 2	-118	-	-	-	-	-	-
Grants funded from the invest to save fund	1,289	2,370	-	-	-	-	-
<i>Grants Funded from the Invest to save budget</i>							
RfR 2	1,289	2,370	-	-	-	-	-
Performance fund	-	48,000	96,000	-	-	-	-
<i>Performance fund</i>							
RfR 2	-	48,000	96,000	-	-	-	-
Training Support programme for social services staff	47,483	57,500	56,500	54,911	-	-	-
<i>Training for social support staff</i>							
RfR 2	47,483	57,500	56,500	54,911	-	-	-
Human resource development strategy	-	-	9,525	23,900	62,859	49,750	49,750
Human resources development strategy							
RfR 2 N	-	-	9,525	23,900	62,859	49,750	49,750
Total voted	53,709,900	57,827,443	63,662,281	68,995,067	76,176,136	80,557,340	88,792,343

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Non-voted†							
National Health Service (NHS)	-986,859	-950,053	-335,385	-158,516	-63,590	45,930	599,835
<i>of which:</i>							
Hospital and Community Health Services	-1,090,413	-1,066,027	-522,005	-358,307	-217,059	-171,008	397,002
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-1,090,413	-1,066,027	-522,005	-358,307	-217,059	-171,008	397,002
Central Health and Miscellaneous Services	89,339	98,024	170,898	184,590	139,369	202,838	185,721
<i>of which:</i>							
EEA Medical Costs	-	-	-	-	-	-	-
Other Central Health and Miscellaneous Services	89,339	98,024	170,898	184,590	139,369	202,838	185,721
Departmental Administration including agencies	14,215	17,950	15,722	15,201	14,100	14,100	17,112
Personal Social Services (PSS)	-	117,523	154,575	146,378	125,297	95,615	136,476
<i>of which:</i>							
Personal Social Services	-	117,523	154,575	146,378	125,297	95,615	136,476
Total non-voted	-986,859	-832,530	-180,810	-12,138	61,707	141,545	736,311
Total resource budget DEL	52,723,041	56,994,913	63,481,471	68,982,929	76,237,843	80,698,885	89,528,654

Resource AME**Voted in Estimate entitled: Department of Health**

Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<i>of which:</i>							
Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<i>of which:</i>							
Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
Hospital financing for credit guarantee finance pilot projects, benefits for patients moved from prison to hospital and certain health authority and primary care trust impairments.							
RfR 1 F	30,793	38,590	40,462	24,243	54,274	81,943	93,111
Total voted	30,793	38,590	40,462	24,243	54,274	81,943	93,111

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Voted in Estimate entitled: National Health Service Pension Scheme</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
<i>of which:</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
<i>of which:</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
RfR Pensions	-171,062	-152,790	-315,981	-	-	-	-
RfR 1 A	4,120,394	4,721,722	6,509,900	6,396,065	9,280,631	10,266,720	14,304,784
Total voted	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
<i>Non-voted†</i>							
National Health Service (NHS)	45,496	57,193	59,767	30,441	74,286	134,973	150,000
<i>of which:</i>							
Hospital and Community Health Services	45,496	57,193	60,000	31,602	74,286	134,973	150,000
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	45,496	57,193	60,000	31,602	74,286	134,973	150,000
Central Health and Miscellaneous Services	-	-	1,220	-	-	-	-
<i>of which:</i>							
Other Central Health and Miscellaneous Services	-	-	1,220	-	-	-	-
Departmental Administration including agencies	-	-	-1,453	-1,161	-	-	-
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
Total non-voted	45,496	57,193	59,767	30,441	74,286	134,973	150,000
Total resource budget AME	4,025,621	4,664,715	6,294,148	6,450,749	9,409,191	10,483,636	14,547,895
Total resource budget	56,748,662	61,659,628	69,775,619	75,433,678	85,647,034	91,182,521	104,076,549

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Voted	57,860,926	62,590,923	70,212,643	75,415,375	85,511,041	90,906,003	103,190,238
NDPBs' net spending (non-voted)	124,434	246,139	449,908	478,445	225,575	488,957	484,879
Other non-voted	-1,236,698	-1,177,434	-886,932	-460,142	-89,582	-212,439	401,432
<i>and of which:</i>							
Central government own spending	56,787,039	60,932,718	68,664,473	73,822,571	83,978,542	90,008,096	103,263,020
Central government finance to LAs	1,132,762	1,880,906	1,816,389	2,148,493	2,141,162	1,759,390	1,863,209
Public Corporations	-1,171,139	-1,153,996	-705,243	-537,386	-472,670	-584,965	-1,049,680

NB Voted net resource outturn in Estimate entitled: Department of Health

Resource DEL (in Estimate):							
Resource DEL in budgets	53,709,739	57,830,611	63,662,281	68,995,067	76,176,136	80,557,340	88,792,343
Capital DEL in budgets	100,069	195,286	217,799	177,577	152,914	297,010	348,100
Resource AME (in Estimate):							
Resource AME in budgets	30,793	38,590	40,462	24,243	54,274	81,943	93,111
Non-Budget:							
Other spending outside budgets	-1,241,764	-1,277,397	594,154	-896,507	-298,310	-1,094,575	-1,130,680
Grants to NDPBs to finance their spending	158,043	298,122	396,855	454,272	502,035	573,366	559,759
Total resource consumption in Estimate	52,756,880	57,085,212	64,911,551	68,754,652	76,587,049	80,415,084	88,662,633

NB Voted net resource outturn in Estimate entitled: National Health Service Pension Scheme

Resource AME (in Estimate):							
Resource AME in budgets	4,120,394	4,721,722	6,509,900	6,396,065	9,280,631	10,266,720	14,304,784
Non-Budget:							
Other spending outside budgets	-	-	-	-	-	-	-
Total resource consumption in Estimate	4,120,394	4,721,722	6,509,900	6,396,065	9,280,631	10,266,720	14,304,784

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
<i>Voted in Estimate entitled: Department of Health</i>							
National Health Service (NHS)	513,733	824,428	582,017	814,586	575,572	1,274,455	1,669,090
<i>of which:</i>							
Hospital and Community Health Services	500,755	814,625	559,116	798,865	556,571	1,253,406	1,646,348
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	500,755	814,625	559,116	798,865	556,571	1,253,406	1,646,348
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	500,755	814,625	501,546	736,440	513,234	1,118,291	1,546,348
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 E	-	-	57,570	62,425	43,337	135,115	100,000
Central Health and Miscellaneous Services	164	293	-	-	-	-	-
<i>of which:</i>							
Other Central Health and Miscellaneous Services	164	293	-	-	-	-	-
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services							
RfR 2 C	164	293	-	-	-	-	-
Departmental Administration including agencies	12,814	9,510	22,901	15,721	19,001	21,049	22,742
Central department							
RfR 2 A	12,598	8,998	19,366	15,721	18,201	20,473	22,360
NHS Purchasing and Supplies Authority							
RfR 2 B	280	576	200	-	800	576	382
NHS Estates Agency: dividend on public dividend capital and repayment of loans							
RfR 2	-64	-64	-65	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
RfR 2 F	-	-	3,400	-	-	-	-
Personal Social Services (PSS)	46,378	25,035	30,505	24,984	25,037	48,100	68,100
<i>of which:</i>							
Personal Social Services	43,119	-	5,812	-	-	-	-
Other personal social services							
RfR 2 E	43,119	-	5,812	-	-	-	-
Local Authority personal social services grants	3,259	25,035	24,693	24,984	25,037	48,100	68,100
<i>of which:</i>							
Grants for adults	-	-	-	-	-	23,100	43,100

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
AIDS support grant RfR 2 G	-	-	-	-	-	3,100	3,100
Extra Care housing grant RfR 2 S	-	-	-	-	-	20,000	40,000
Grants funded from the invest to save fund	301	-	-	-	-	-	-
<i>Grants Funded from the Invest to save budget RfR 2</i>	<i>301</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Improving Information management	2,958	25,035	24,693	24,984	25,037	25,000	25,000
Improving Information management (Capital) RfR 2 K	2,958	25,035	24,693	24,984	25,037	25,000	25,000
Total voted	560,111	849,463	612,522	839,570	600,609	1,322,555	1,737,190
<i>Non-voted†</i>							
National Health Service (NHS)	1,205,643	1,248,518	2,019,493	1,809,473	1,575,717	2,269,682	2,507,792
<i>of which:</i>							
Hospital and Community Health Services	1,192,308	1,228,667	2,006,417	1,793,327	1,554,211	2,238,833	2,474,032
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	1,192,308	1,228,667	2,006,417	1,793,327	1,554,211	2,238,833	2,474,032
Central Health and Miscellaneous Services	13,335	19,851	13,076	16,146	21,506	28,440	33,760
<i>of which:</i>							
Other Central Health and Miscellaneous Services	13,335	19,851	13,076	16,146	21,506	28,440	33,760
Departmental Administration including agencies	-	-	-	-	-	2,409	-
Personal Social Services (PSS)	46,703	46,698	53,608	58,143	67,402	73,756	74,916
<i>of which:</i>							
Personal Social Services	46,703	46,698	53,608	58,143	67,402	73,756	74,916
Total non-voted	1,252,346	1,295,216	2,073,101	1,867,616	1,643,119	2,343,438	2,582,708
Total capital budget DEL	1,812,457	2,144,679	2,685,623	2,707,186	2,243,728	3,665,993	4,319,898

Capital AME***Voted in Estimate entitled: Department of Health***

Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009
<i>of which:</i>							
Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009
Hospital financing for credit guarantee finance pilot projects, benefits for patients moved from prison to hospital and certain health authority and primary care trust impairments. RfR 1 F	-	-	-	-	357,116	96,192	52,009
Total voted	-	-	-	-	357,116	96,192	52,009
Non-voted†							
National Health Service (NHS)	-	-	-	229,411	291,900	-	-
<i>of which:</i>							
Hospital and Community Health Services	-	-	-	229,411	291,900	-	-
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	229,411	291,900	-	-
Total non-voted	-	-	-	229,411	291,900	-	-
Total capital budget AME	-	-	-	229,411	649,016	96,192	52,009
Total capital budget	1,812,457	2,144,679	2,685,623	2,936,597	2,892,744	3,762,185	4,371,907
<i>of which:</i>							
Voted	560,111	849,463	612,522	839,570	957,725	1,418,747	1,789,199
NDPBs' net spending (non-voted)	28,569	45,370	42,768	62,230	78,438	140,148	112,195
Other non-voted	1,223,777	1,249,846	2,030,333	2,034,797	1,856,581	2,203,290	2,470,513
<i>and of which:</i>							
Central government own spending	1,762,559	2,073,010	2,550,677	2,796,268	2,770,950	3,528,650	4,153,480
Central government finance to LAs	49,962	71,733	131,611	140,329	121,794	233,535	218,427
Public Corporations	-64	-64	3,335	-	-	-	-
NB Voted net capital in Estimate entitled: Department of Health							
Capital DEL in budgets	460,179	654,561	394,717	679,983	466,011	1,025,545	1,389,090
Capital AME in budgets	-	-	-	-	357,116	96,192	52,009
Other spending outside budgets	-323,023	-114,782	929,476	1,011,482	1,488,672	1,551,042	751,351
Total net capital in Estimate	137,156	539,779	1,324,193	1,691,465	2,311,799	2,672,779	2,192,450
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health‡							
Capital DEL in budgets	100,069	195,286	217,799	177,577	152,914	297,010	348,100

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate

