

Department of Health

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department of Health</i>									
National Health Service (NHS)	56,354,714	62,200,049	67,031,097	74,231,102	78,911,599	88,893,292	93,140,687	98,955,704	105,387,506
<i>of which:</i>									
Hospital and Community Health Services	53,513,983	58,933,532	63,731,109	70,973,987	76,642,703	86,418,341	90,641,113	96,139,590	102,394,381
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	53,513,983	58,933,532	63,731,109	70,973,987	76,642,703	86,418,341	90,641,113	96,139,590	102,394,381
Strategic health authorities and primary care trusts unified budgets and central allocations									
RfR 1 A	53,065,195	58,542,314	63,453,375	70,712,558	76,448,737	86,196,406	89,622,229	95,099,590	101,291,381
Research and Development									
RfR 1 E	-	-	-	-	-	-	824,884	846,000	909,000
Strategic health authorities and primary care trusts grants to local authorities									
RfR 1 F	448,788	391,218	277,734	261,429	193,966	221,935	194,000	194,000	194,000
Family Health Services	2,024,033	2,140,505	2,129,489	2,130,963	1,021,432	1,064,193	1,092,755	1,223,256	1,276,824
<i>of which:</i>									
General dental services	1,221,218	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
<i>FHS - general dental services</i>									
RfR 1	1,221,218	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
General ophthalmic services	304,496	321,611	340,756	357,768	380,588	410,001	426,600	449,366	474,362
<i>FHS - general ophthalmic services</i>									
RfR 1 D	304,496	321,611	340,756	357,768	380,588	410,001	426,600	449,366	474,362
Pharmaceutical services	919,148	961,635	965,623	1,162,165	1,033,473	1,075,194	1,110,155	1,242,303	1,302,082
<i>FHS - pharmaceutical services</i>									
RfR 1 B	919,148	961,635	965,623	1,162,165	1,033,473	1,075,194	1,110,155	1,242,303	1,302,082

Resource budget DEL and AME (voted and non-voted)**£'000**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Prescription charges income	-420,829	-425,957	-422,393	-426,856	-411,715	-421,002	-444,000	-468,413	-499,620
FHS - prescription charges income RfR 1 C	-420,829	-425,957	-422,393	-426,856	-411,715	-421,002	-444,000	-468,413	-499,620
Central Health and Miscellaneous Services	501,480	821,744	877,140	839,938	983,358	1,144,962	1,148,016	1,338,811	1,466,459
<i>of which:</i>									
EEA Medical Costs	250,886	390,476	428,710	516,918	598,069	695,293	749,000	885,383	980,682
Welfare food and European Economic Area and other countries medical costs RfR 2 D	250,886	390,476	428,710	516,918	598,069	695,293	749,000	885,383	980,682
Other Central Health and Miscellaneous Services	148,212	293,614	329,048	219,173	274,947	325,167	281,424	328,292	357,680
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services RfR 2 C	148,028	293,614	329,048	219,173	274,947	325,167	281,424	328,292	357,680
Other personal social services RfR 2 E	184	-	-	-	-	-	-	-	-
Welfare Foods	102,382	137,654	119,382	103,847	110,342	124,502	117,592	125,136	128,097
Welfare food and European Economic Area and other countries medical costs RfR 2 D	102,382	137,654	119,382	103,847	110,342	124,502	117,592	125,136	128,097
Departmental Administration including agencies	315,218	304,268	293,359	286,214	264,106	265,796	258,803	254,047	249,842
Central department RfR 2 A	296,689	280,953	272,187	259,629	239,058	241,505	229,631	225,021	220,564
NHS Purchasing and Supplies Authority RfR 2 B	18,552	20,267	21,172	26,585	25,048	25,033	29,173	29,027	29,279
NHS Estates Agency: dividend on public dividend capital and repayment of loans RfR 2	-23	-23	-	-	-	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans. RfR 2 F	-	3,071	-	-	-	-742	-1	-1	-1
Personal Social Services (PSS)	1,472,729	1,462,232	1,963,970	1,945,034	1,708,524	1,770,545	1,303,678	1,430,064	1,523,556
<i>of which:</i>									
Personal Social Services	40,611	37,061	93,211	65,301	130,501	160,381	242,660	227,065	231,140
Other personal social services RfR 2 E	40,611	37,061	93,211	65,301	130,501	160,381	242,660	227,065	231,140

Resource budget DEL and AME (voted and non-voted)**£'000**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Local Authority personal social services grants	1,432,118	1,425,171	1,870,759	1,879,733	1,578,023	1,610,164	1,061,018	1,202,999	1,292,416
<i>of which:</i>									
Grants for adults	1,129,799	1,202,972	1,727,135	1,726,317	1,438,104	1,471,125	1,061,018	1,202,999	1,292,416
AIDS support grant									
RfR 2 G	16,550	16,353	16,835	16,690	16,473	16,500	19,800	21,800	25,500
<i>Services for people with a mental illness including services under the mental capacity act.</i>									
RfR 2	133,403	133,022	131,248	133,486	132,239	147,525	-	-	-
<i>Carers' grant</i>									
RfR 2	85,001	99,699	124,832	184,797	185,000	185,000	-	-	-
<i>Preserved rights grant</i>									
RfR 2	614,000	500,250	435,257	339,877	297,530	275,248	-	-	-
<i>Residential allowance grant</i>									
RfR 2	93,000	182,496	405,981	216,997	-	-	-	-	-
<i>National training strategy</i>									
RfR 2	-	24,884	28,979	91,686	107,859	107,859	-	-	-
<i>Access and systems capacity grant</i>									
RfR 2	-	169,999	484,044	642,784	546,000	546,000	-	-	-
<i>Delayed discharge grant</i>									
RfR 2	-	50,795	99,959	100,000	100,000	100,000	-	-	-
<i>Assistive technology: older people</i>									
RfR 2	-	-	-	-	30,000	50,000	-	-	-
<i>Prevention services pilots : older people</i>									
RfR 2	-	-	-	-	19,887	39,722	-	-	-
<i>Care direct</i>									
RfR 2	3,348	2,305	-	-	-	-	-	-	-
<i>Deferred Payments Grant</i>									
RfR 2	18,189	23,169	-	-	-	-	-	-	-
<i>Promoting independence Grant</i>									
RfR 2	166,308	-	-	-	-	-	-	-	-
<i>Individual Budget Pilots</i>									
RfR 2	-	-	-	-	3,116	3,271	-	-	-
<i>Area Based Grant</i>									
RfR 2 I	-	-	-	-	-	-	942,218	958,199	978,916
<i>Learning Disabilities</i>									
RfR 2 J	-	-	-	-	-	-	14,000	31,000	51,000
<i>Transforming Personalisation, Prevention & Well-being (TPPW)</i>									
RfR 2 K	-	-	-	-	-	-	85,000	192,000	237,000
Grants for children	194,449	60,174	64,813	90,557	90,169	89,289	-	-	-
<i>Children and adolescents mental health grant</i>									
RfR 2	-	50,690	64,813	90,557	90,169	89,289	-	-	-
<i>Young persons substance misuse planning grant</i>									
RfR 2	4,448	6,784	-	-	-	-	-	-	-
<i>Children's services grant</i>									
RfR 2	-	2,700	-	-	-	-	-	-	-
<i>Building care capacity</i>									
RfR 2	190,001	-	-	-	-	-	-	-	-
Grants funded from the invest to save fund	2,370	-	-	-	-	-	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Grants Funded from the Invest to save budget</i>									
<i>RfR 2</i>	2,370	-	-	-	-	-	-	-	-
Performance fund	48,000	96,000	-	-	-	-	-	-	-
<i>Performance fund</i>									
<i>RfR 2</i>	48,000	96,000	-	-	-	-	-	-	-
Training Support programme for social services staff	57,500	56,500	54,911	-	-	-	-	-	-
<i>Training for social support staff</i>									
<i>RfR 2</i>	57,500	56,500	54,911	-	-	-	-	-	-
Human resource development strategy	-	9,525	23,900	62,859	49,750	49,750	-	-	-
<i>Human resources development strategy</i>									
<i>RfR 2</i>	-	9,525	23,900	62,859	49,750	49,750	-	-	-
Total voted	57,827,443	63,662,281	68,995,067	76,176,136	80,620,123	90,663,837	94,444,365	100,385,768	106,911,062
<i>Non-voted†</i>									
National Health Service (NHS)	-950,053	-335,385	-158,516	-63,590	-443,672	-1,759,830	-665,244	-692,773	-784,137
<i>of which:</i>									
Hospital and Community Health Services	-1,066,027	-522,005	-358,307	-217,059	-631,670	-1,959,894	-861,694	-985,193	-1,079,561
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	-1,066,027	-522,005	-358,307	-217,059	-631,670	-1,959,894	-861,694	-985,193	-1,079,561
Central Health and Miscellaneous Services	98,024	170,898	184,590	139,369	173,840	182,952	179,338	275,308	278,312
<i>of which:</i>									
Other Central Health and Miscellaneous Services	98,024	170,898	184,590	139,369	173,840	182,952	179,338	275,308	278,312
Departmental Administration including agencies	17,950	15,722	15,201	14,100	14,158	17,112	17,112	17,112	17,112

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Personal Social Services (PSS)	117,523	154,575	146,378	125,297	108,116	98,581	80,308	79,528	81,036
<i>of which:</i>									
Personal Social Services	117,523	154,575	146,378	125,297	108,116	98,581	80,308	79,528	81,036
Total non-voted	-832,530	-180,810	-12,138	61,707	-335,556	-1,661,249	-584,936	-613,245	-703,101
Total resource budget DEL	56,994,913	63,481,471	68,982,929	76,237,843	80,284,567	89,002,588	93,859,429	99,772,523	106,207,961

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

Credit guarantee finance (AME)	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
<i>of which:</i>									
Credit guarantee finance (AME)	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
<i>of which:</i>									
Credit guarantee finance (AME)	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
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 G	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
Total voted	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188

Voted in Estimate entitled: National Health Service Pension Scheme

NHS - Superannuation - England and Wales	4,568,932	6,193,919	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
<i>of which:</i>									
NHS - Superannuation - England and Wales	4,568,932	6,193,919	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
<i>of which:</i>									
NHS - Superannuation - England and Wales	4,568,932	6,193,919	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
RfR Pensions	-152,790	-315,981	-	-	-	-	-	-	-
RfR 1 A	4,721,722	6,509,900	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
Total voted	4,568,932	6,193,919	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143

Resource budget DEL and AME (voted and non-voted)**£'000**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Non-voted†</i>									
National Health Service (NHS)	57,193	59,767	30,441	74,286	139,209	458,008	433,000	505,000	577,000
<i>of which:</i>									
Hospital and Community Health Services	57,193	60,000	31,602	74,286	139,209	448,931	433,000	505,000	577,000
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	57,193	60,000	31,602	74,286	139,209	448,931	433,000	505,000	577,000
Central Health and Miscellaneous Services	-	1,220	-	-	-	9,077	-	-	-
<i>of which:</i>									
Other Central Health and Miscellaneous Services	-	1,220	-	-	-	9,077	-	-	-
Departmental Administration including agencies	-	-1,453	-1,161	-	-	-	-	-	-
Total non-voted	57,193	59,767	30,441	74,286	139,209	458,008	433,000	505,000	577,000
Total resource budget AME	4,664,715	6,294,148	6,450,749	9,409,191	10,449,512	14,551,929	14,596,991	15,606,470	16,662,331
Total resource budget	61,659,628	69,775,619	75,433,678	85,647,034	90,734,079	103,554,517	108,456,420	115,378,993	122,870,292
<i>of which:</i>									
Voted	62,590,923	70,212,643	75,415,375	85,511,041	90,930,426	104,757,758	108,608,356	115,487,238	122,996,393
NDPBs' net spending (non-voted)	-793,287	-135,312	4,263	-98,523	-210,505	-1,220,353	-669,048	-675,357	-743,213
Other non-voted	-138,008	-301,712	14,040	234,516	14,158	17,112	517,112	567,112	617,112
<i>and of which:</i>									
Central government own spending	59,778,906	67,959,253	73,285,185	83,505,872	88,962,090	101,722,418	107,201,402	113,981,994	121,383,876
Central government finance to LAs	1,880,906	1,816,389	2,148,493	2,141,162	1,771,989	1,832,099	1,255,018	1,396,999	1,486,416
Public Corporations	-184	-23	-	-	-	-	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Department of Health									
Resource DEL (in Estimate):									
Resource DEL in budgets	57,830,611	63,662,281	68,995,067	76,176,136	80,620,123	90,663,837	94,444,365	100,385,768	106,911,062
Capital DEL in budgets	195,286	217,799	177,577	152,914	416,243	380,287	336,420	366,420	288,420
Resource AME (in Estimate):									
Resource AME in budgets	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
Non-Budget:									
Other spending outside budgets	-1,277,397	594,154	-896,507	-298,310	-1,094,261	-1,164,316	-1,203,000	-1,266,000	-1,332,000
Grants to NDPBs to finance their spending	298,122	396,855	454,272	502,035	495,228	503,344	466,549	556,250	558,181
Total resource consumption in Estimate	57,085,212	64,911,551	68,754,652	76,587,049	80,521,511	90,455,018	94,137,229	100,151,283	106,552,851
NB Voted net resource outturn in Estimate entitled: National Health Service Pension Scheme									
Resource AME (in Estimate):									
Resource AME in budgets	4,721,722	6,509,900	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	4,721,722	6,509,900	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143

† 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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

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

National Health Service (NHS)	824,428	582,017	814,586	575,572	1,023,340	1,069,368	1,813,391	1,960,710	1,775,408
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of which:

Hospital and Community Health Services	814,625	559,116	798,865	556,571	1,006,006	1,044,586	1,792,870	1,939,163	1,752,784
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of which:

Health Authorities unified budget and central allocations and grants to local authorities	814,625	559,116	798,865	556,571	1,006,006	1,044,586	1,792,870	1,939,163	1,752,784
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Strategic health authorities and primary care trusts unified budgets and central allocations

RfR 1 A	814,625	501,546	736,440	513,234	922,300	998,186	1,792,870	1,939,163	1,752,784
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Strategic health authorities and primary care trusts grants to local authorities

RfR 1 F	-	57,570	62,425	43,337	83,706	46,400	-	-	-
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Central Health and Miscellaneous Services	293	-	-	-	710	2,300	-	-	-
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of which:

Other Central Health and Miscellaneous Services	293	-	-	-	710	2,300	-	-	-
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Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services

RfR 2 C	293	-	-	-	710	2,300	-	-	-
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Departmental Administration including agencies	9,510	22,901	15,721	19,001	16,624	22,482	20,521	21,547	22,624
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Central department

RfR 2 A	8,998	19,366	15,721	18,201	16,106	22,360	19,970	20,968	22,016
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NHS Purchasing and Supplies Authority

RfR 2 B	576	200	-	800	518	122	551	579	608
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NHS Estates Agency: dividend on public dividend capital and repayment of loans

RfR 2	-64	-65	-	-	-	-	-	-	-
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Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.

RfR 2 F	-	3,400	-	-	-	-	-	-	-
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	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Personal Social Services (PSS)	25,035	30,505	24,984	25,037	47,759	183,900	119,420	120,420	121,420
<i>of which:</i>									
Personal Social Services	-	5,812	-	-	955	115,800	-	-	-
Other personal social services									
RfR 2 E	-	5,812	-	-	955	115,800	-	-	-
Local Authority personal social services grants	25,035	24,693	24,984	25,037	46,804	68,100	119,420	120,420	121,420
<i>of which:</i>									
Grants for adults	-	-	-	-	22,002	43,100	119,420	120,420	121,420
AIDS support grant									
RfR 2 G	-	-	-	-	2,100	3,100	3,100	3,100	3,100
Extra Care housing grant									
RfR 2 H	-	-	-	-	19,882	40,000	40,000	40,000	40,000
<i>Individual Budget Pilots</i>									
RfR 2	-	-	-	-	20	-	-	-	-
Common Assessment Framework									
RfR 2 L	-	-	-	-	-	-	11,000	11,000	11,000
Social Care Infrastructure									
RfR 2 M	-	-	-	-	-	-	15,000	16,000	17,000
Social Care Capital									
RfR 2 N	-	-	-	-	-	-	27,727	27,727	27,727
Mental Health Capital									
RfR 2 O	-	-	-	-	-	-	22,593	22,593	22,593
Improving Information management	25,035	24,693	24,984	25,037	24,802	25,000	-	-	-
<i>Improving Information management (Capital)</i>									
RfR 2	25,035	24,693	24,984	25,037	24,802	25,000	-	-	-
Total voted	849,463	612,522	839,570	600,609	1,071,099	1,253,268	1,932,811	2,081,130	1,896,828
Non-voted†									
National Health Service (NHS)	1,248,518	2,019,493	1,809,473	1,575,717	2,045,612	2,247,088	2,753,845	3,367,649	4,284,091
<i>of which:</i>									
Hospital and Community Health Services	1,228,667	2,006,417	1,793,327	1,554,211	2,026,600	2,221,711	2,733,675	3,348,571	4,264,059

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	1,228,667	2,006,417	1,793,327	1,554,211	2,026,600	2,221,711	2,733,675	3,348,571	4,264,059
Central Health and Miscellaneous Services	19,851	13,076	16,146	21,506	19,012	25,377	20,170	19,078	20,032
<i>of which:</i>									
Other Central Health and Miscellaneous Services	19,851	13,076	16,146	21,506	19,012	25,377	20,170	19,078	20,032
Personal Social Services (PSS)	46,698	53,608	58,143	67,402	76,341	70,816	23,976	25,175	26,433
<i>of which:</i>									
Personal Social Services	46,698	53,608	58,143	67,402	76,341	70,816	23,976	25,175	26,433
Total non-voted	1,295,216	2,073,101	1,867,616	1,643,119	2,121,953	2,317,904	2,777,821	3,392,824	4,310,524
Total capital budget DEL	2,144,679	2,685,623	2,707,186	2,243,728	3,193,052	3,571,172	4,710,632	5,473,954	6,207,352

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

Credit guarantee finance (AME)	-	-	-	357,116	88,737	43,183	10,000	-	-
<i>of which:</i>									
Credit guarantee finance (AME)	-	-	-	357,116	88,737	43,183	10,000	-	-
<i>of which:</i>									
Credit guarantee finance (AME)	-	-	-	357,116	88,737	43,183	10,000	-	-
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 G	-	-	-	357,116	88,737	43,183	10,000	-	-
Total voted	-	-	-	357,116	88,737	43,183	10,000	-	-

Non-voted†

National Health Service (NHS)	-	-	229,411	291,900	-	-	-	-	-
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£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
<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	88,737	43,183	10,000	-	-
Total capital budget	2,144,679	2,685,623	2,936,597	2,892,744	3,281,789	3,614,355	4,720,632	5,473,954	6,207,352
<i>of which:</i>									
Voted	849,463	612,522	839,570	957,725	1,159,836	1,296,451	1,942,811	2,081,130	1,896,828
NDPBs' net spending (non- voted)	1,248,518	2,023,753	2,044,107	1,881,599	2,071,633	2,267,577	2,516,821	2,771,824	3,025,524
Other non-voted	46,698	49,348	52,920	53,420	50,320	50,327	261,000	621,000	1,285,000
<i>and of which:</i>									
Central government own spending	2,073,010	2,550,677	2,796,268	2,770,950	3,100,959	3,449,528	4,601,212	5,353,534	6,085,932
Central government finance to LAs	71,733	131,611	140,329	121,794	180,830	164,827	119,420	120,420	121,420
Public Corporations	-64	3,335	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department of Health									
Capital DEL in budgets	654,561	394,717	679,983	466,011	848,480	884,696	1,596,391	1,714,710	1,608,408
Capital AME in budgets	-	-	-	357,116	88,737	43,183	10,000	-	-
Other spending outside budgets	-114,782	929,476	1,011,482	1,488,672	1,337,363	654,837	699,878	2,681,341	2,931,253
Total net capital in Estimate	539,779	1,324,193	1,691,465	2,311,799	2,274,580	1,582,716	2,306,269	4,396,051	4,539,661
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health‡									
Capital DEL in budgets	195,286	217,799	177,577	152,914	416,243	380,287	336,420	366,420	288,420

‡ 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

