

REVENUE BUDGET - Departmental Expenditure Limit				
Actions/BELs	2014-15 Supplementary Budget June 2014	2015-16 Indicative Plans Final Budget December 2014	2015-16 Changes	2015-16 New Plans Draft Budget
BEL 0020 - LHBs, Trusts and Central Budgets	5,378,876	5,428,876	234,765	5,663,641
Delivery of Core NHS Services	5,378,876	5,428,876	234,765	5,663,641
BEL 0180 - NHS Primary Care	59,780	59,780	-3,970	55,810
BEL 0682 - Other NHS Budgets	148,623	143,625	-978	142,647
BEL 0186 - Workforce (NHS)	41,474	41,474	-1,166	40,308
BEL 0257 - Information Central Budgets	26,820	26,820	28	26,848
BEL 0265 - Patient Safety, Quality and Improvement	3,951	3,951	-349	3,602
BEL 0275 - Chronic Diseases	242	242	0	242
Delivery of Targeted NHS Services	280,890	275,892	-6,435	269,457
BEL 0140 - Education and Training	182,871	182,871	0	182,871
BEL 0185 - Workforce Development Central Budgets	1,279	1,279	0	1,279
Support Education & Training of the NHS Workforce	184,150	184,150	0	184,150
BEL 0270 - Mental Health	3,811	3,811	0	3,811
Support Mental Health Policies & Legislation	3,811	3,811	0	3,811
BEL 0286 - Hospice Support	6,594	6,594	-5,019	1,575
Hospice Support	6,594	6,594	-5,019	1,575
Substance Misuse	27,475	27,475	-500	26,975
Deliver the Substance Misuse Strategy Implementation Plan	27,475	27,475	-500	26,975
BEL 0250 - Public Health	80,958	80,958	4,430	85,388
Sponsorship of Public Health Bodies	80,958	80,958	4,430	85,388
BEL 0380 - Foods Standard Agency	3,242	3,242	490	3,732
Food Standards Agency	3,242	3,242	490	3,732
BEL 0232 - Targeted Health Protection & Immunisation	9,714	9,714	-2,935	6,779
Deliver Targeted Health Protection & Immunisation Activity	9,714	9,714	-2,935	6,779
BEL 0231 - Health Improvement & Healthy Working	4,971	4,971	0	4,971
Promote Healthy Improvement & Healthy Working	4,971	4,971	0	4,971
BEL 0280 - Inequalities in Health Fund	1,177	1,177	0	1,177
BEL 0400 - Welfare Food	8,504	8,504	0	8,504
Tackle Health Inequalities & Develop Partnership Working	9,681	9,681	0	9,681
BEL 0230 - Health Emergency Planning	6,712	6,712	0	6,712
Effective Health Emergency Preparedness Arrangements	6,712	6,712	0	6,712
BEL 0260 - Research & Development	43,365	43,365	0	43,365
Develop & Implement Research and Development for Patient & Public Benefit	43,365	43,365	0	43,365
BEL 0420 - Grants in Support of Child & Family Services	4,551	4,551	0	4,551
BEL 0460 - Services for Children	5,766	5,766	-4,729	1,037
Children's Social Services	10,317	10,317	-4,729	5,588
BEL 0661 - Older Persons Strategy	1,031	1,031	0	1,031
BEL 0620 - Community Services for Adults	5,506	32,506	-880	31,626
BEL 0700 - National Strategy for Carers	1,095	1,095	0	1,095
Adult & Older People	7,632	34,632	-880	33,752
BEL 0920 - Social Services Strategy	16,321	16,321	0	16,321
Social Services Strategy	16,321	16,321	0	16,321
BEL 0582 - Care Council for Wales (Revenue)	9,994	9,994	15	10,009
Care Council for Wales	9,994	9,994	15	10,009
BEL 0662 - Older People Commissioner	1,715	1,715	0	1,715
Older People Commissioner	1,715	1,715	0	1,715
BEL 1268 - CAFCASS Cymru - Revenue	10,162	10,162	0	10,162
CAFCASS Cymru Programmes	10,162	10,162	0	10,162

Total Revenue - Health & Social Services	6,096,580	6,168,582	219,202	6,387,784
CAPITAL BUDGET - Departmental Expenditure Limit				
Actions	2014-15 Supplementary Budget June 2014	2015-16 Indicative Plans Final Budget December 2014	2015-16 Changes	2015-16 New Plans Draft Budget
BEL 0020 - Trust and LHB Capital	284,946	219,446	0	219,446
BEL 0682 - Other NHS Budgets	829	829	0	829
Total NHS Delivery	285,775	220,275	0	220,275
Deliver the Substance Misuse Strategy Implementation Plan	5,072	5,072	0	5,072
Total Health Central Budgets	5,072	5,072	0	5,072
Effective Health Emergency Preparedness Arrangements	4,492	4,492	0	4,492
Total Public Health & Prevention	4,492	4,492	0	4,492
General Capital Funding	4,691	4,691	0	4,691
Care Council for Wales	20	20	0	20
Total Social Services	4,711	4,711	0	4,711
Total Capital - Health & Social Services	300,050	234,550	0	234,550
REVENUE BUDGET - Annually Managed Expenditure				
Actions	2014-15 Supplementary Budget June 2014	2015-16 Indicative Plans Final Budget December 2014	2015-16 Changes	2015-16 New Plans Draft Budget
NHS Impairments and Provisions	180,700	165,400	30,000	195,400
Total NHS Impairments and Provisions	180,700	165,400	30,000	195,400
Total AME - Health & Social Services	180,700	165,400	30,000	195,400
Health & Social Services				
Revenue DEL	6,096,580	6,168,582	219,202	6,387,784
Capital DEL	300,050	234,550	0	234,550
Total DEL	6,396,630	6,403,132	219,202	6,622,334
Annually Managed Expenditure	180,700	165,400	30,000	195,400
Total - Health & Social Services	6,577,330	6,568,532	249,202	6,817,734