

REVENUE BUDGET - Departmental Expenditure Limit			
Actions/BELs	2015-16 Baseline	Budget Changes & Prioritisation	2016-17 New Plans Draft Budget
BEL 0020 - LHBs, Trusts and Central Budgets	5,769,119	258,926	6,028,045
Delivery of Core NHS Services	5,769,119	258,926	6,028,045
BEL 0180 - NHS Primary Care	60,665		60,665
BEL 0682 - Other NHS Budgets	117,249	-14,337	102,912
BEL 0186 - Workforce (NHS)	40,308		40,308
BEL 0257 - Information Central Budgets	27,044	262	27,306
BEL 0265 - Patient Safety, Quality and Improvement	3,602		3,602
BEL 0275 - Chronic Diseases	242		242
Delivery of Targeted NHS Services	249,110	-14,075	235,035
BEL 0140 - Education and Training	182,871	-101	182,770
BEL 0185 - Workforce Development Central Budgets	1,279		1,279
Support Education & Training of the NHS Workforce	184,150	-101	184,049
BEL 0270 - Mental Health	18,411		18,411
Support Mental Health Policies & Legislation	18,411	0	18,411
BEL 0286 - Hospice Support	1,619	-363	1,256
Hospice Support	1,619	-363	1,256
Substance Misuse	26,975		26,975
Deliver the Substance Misuse Strategy Implementation Plan	26,975	0	26,975
BEL 0250 - Public Health	85,694	784	86,478
Sponsorship of Public Health Bodies	85,694	784	86,478
BEL 0380 - Foods Standard Agency	3,516		3,516
Food Standards Agency	3,516	0	3,516
BEL 0232 - Targeted Health Protection & Immunisation	4,421		4,421
Deliver Targeted Health Protection & Immunisation Activity	4,421	0	4,421
BEL 0231 - Health Improvement & Healthy Working	5,187	-450	4,737
Promote Healthy Improvement & Healthy Working	5,187	-450	4,737
BEL 0280 - Inequalities in Health Fund	1,177		1,177
BEL 0400 - Welfare Food	8,504		8,504
Tackle Health Inequalities & Develop Partnership Working	9,681	0	9,681
BEL 0230 - Health Emergency Planning	6,712		6,712
Effective Health Emergency Preparedness Arrangements	6,712	0	6,712
BEL 0260 - Research & Development	43,365		43,365
Develop & Implement Research and Development for Patient & Public Benefit	43,365	0	43,365
BEL 0420 - Grants in Support of Child & Family Services	4,551		4,551
BEL 5333 - Advocacy	1,060		1,060
BEL 0460 - Services for Children	1,037		1,037
Children's Social Services	6,648	0	6,648
BEL 0661 - Older Persons Strategy	1,031	170	1,201
BEL 0620 - Community Services for Adults	31,626		31,626
BEL 0700 - National Strategy for Carers	1,095		1,095
Adult & Older People	33,752	170	33,922
BEL 0920 - Social Services Strategy	16,321	-75	16,246
Social Services Strategy	16,321	-75	16,246
BEL 0582 - Care Council for Wales (Revenue)	10,034		10,034
Care Council for Wales	10,034	0	10,034
BEL 0662 - Older People Commissioner	1,715	-170	1,545
Older People Commissioner	1,715	-170	1,545
BEL 1268 - CAFCASS Cymru - Revenue	10,162		10,162
CAFCASS Cymru Programmes	10,162	0	10,162

Total Revenue - Health & Social Services	6,486,592	244,646	6,731,238

CAPITAL BUDGET - Departmental Expenditure Limit

Actions	2015-16 Baseline	Budget Changes & Prioritisation	2016-17 New Plans Draft Budget
BEL 0020 - Trust and LHB Capital	204,446	33,481	237,927
BEL 0682 - Other NHS Budgets	829		829
Total NHS Delivery	205,275	33,481	238,756
BEL 1682 - Substance Misuse	5,072		5,072
Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	5,072
Effective Health Emergency Preparedness Arrangements	4,492		4,492
Total Public Health & Prevention	4,492	0	4,492
General Capital Funding	4,691		4,691
Care Council for Wales	20		20
Total Social Services	4,711	0	4,711
Total Capital - Health & Social Services	219,550	33,481	253,031

REVENUE BUDGET - Annually Managed Expenditure

Actions	2015-16 Baseline	Budget Changes & Prioritisation	2016-17 New Plans Draft Budget
NHS Impairments and Provisions			0
Total NHS Impairments and Provisions	0	0	0
Total AME - Health & Social Services	0	0	0

Health & Social Services	2015-16 Baseline	Budget Changes & Prioritisation	2016-17 New Plans Draft Budget
Revenue DEL	6,486,592	244,646	6,731,238
Capital DEL	219,550	33,481	253,031
Total DEL	6,706,142	278,127	6,984,269
Annually Managed Expenditure	0	0	0
Total - Health & Social Services	6,706,142	278,127	6,984,269