

TABLE 2

REVENUE	1989-90 £000s	1990-91 £000s	CASH CHANGE £000s
<u>Annex A</u>			
(Non-HA Budgets)			
ENB	110,083	116,374	+6,291
PHLSB	41,249	43,924	+2,675
NHS Training	976	1,025	+49
NHS Training Authority	7,031	7,383	+352
Injury Allowances	7,310	8,936	+1,626
CBLA	6,311	7,350	+1,039
R&D (use of computers)	3,759	3,947	+188
Student Training Grants	8,359	9,017	+658
Payments under Contracts			
with hospitals	4,515	4,741	+226
Purchase of vaccines	2,538	2,665	+127
Other Procurement			
Services	5,936	6,232	+296
Health Building and			
Estate Management			
Guidance	2,069	2,172	+103
Other miscellaneous bids	2,104	2,048	-56
Management Executive	-	1,250	+1,250
Total	202,240	217,064	+14,824

Annex B

Health Authority			
Central Fund	10,915	12,484	+1,569

REVENUE	1989-90 £000s	1990-91 £000s	CASH CHANGE £000s
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Annex C

(HA earmarked funds -
excluding NHS Review)

Drug misuse	5,745	6,032	+287
Joint Finance	71,094	74,649	+3,555
Miscellaneous bids	267	279	+12
UKTS	1,047	1,100	+53
Quality Assessment of Clinical Laboratory	569	668	+99
Cross charging for blood products	10,200	10,710	+510
Supra-regional services	48,688	59,267	+10,579
Waiting Lists	31,000	35,000	+4,000
London Supplements	52,459	58,061	+5,602
Nurses Training (including Project 2000)	12,000	40,000	+28,000
AIDS	129,530	129,530	-
Camden Social Workers/ Portman and Tavistock Clinics	3,193	3,353	+160
Breast cancer screening Schemes ending in 1990-91	11,000	546	-10,454
Reimbursement of UKCC	11,845	-	-11,845
Salary	25	26	+1
Hospices	-	8,000	+8,000
Cochlear Implants	-	1,000	+1,000
Flexible pay	-	1,655	+1,655
Brompton Redevelopment	-	1,114	+1,114

TOTAL	388,662	430,990	+42,328
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Annex D

NHS Review	77,000	185,000	+108,00
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CAPITAL	1989-90	1990-91	CASH CHANGE
	£000s	£000s	£000s
<u>Annex E</u>			
(Non-HAs and SHAs)			
Central procurement and other services	1,060	1,159	+99
CBLA	7,000	5,904	-1,096
London Post-Graduate SHAs	16,515	17,341	+826
PHLSB	2,430	2,657	+227
Totals	27,005	27,061	+56

<u>Annex F</u>			
(Health Authority Central Fund)			
Fluoridation	1,075	1,129	+54
Building Developments	1,253	842	-411
UKTS Equipment	42	42	-
GP referral rate information system	33	42	+9
Training for consultants on CDC	-	13	+13
RSUs	1,037	2,564	+1,527
Helicopter Emergency Service	-	314	+314
Trauma Centers	-	210	+210
Information needs for the disabled	-	50	+50
Digital Radiology System	-	3,744	+3,744
Totals	3,440	8,950	+5,510

CAPITAL

ANNEX G

RHA EARMARKED ADDITIONS

	<u>1989-90</u>	<u>1990-91</u>	<u>Cash Change</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Supra-regional services	1,943	1,837	-106
Dental Hospitals re-			
equipment	4,186	4,395	+209
Teaching Hospitals			
Central Support	18,047	29,623	+11,576
Cyclotron	3,000	3,000	-
Great Ormond St Cardiac			
Wing	700	3500	+2800
Wonford	7,000	8,483	+1,483
Regionalised ex-BG			
Schemes	502	379	-123
Joint Finance	47,397	49,767	+2,370
Inner Cities Bias	51,652	54,235	+2,583
Urban Programme	2,650	2,783	+133
Westminster Redevelop-			
ment	-	14,000	+14,000
Strategic Shift	1,916	2,900	+984
	138,993	174,902	+35,909