

LJF/432/s+/3

TABLE 2

Analysis of Revenue Expenditure

	1989-90 out-turn expenditure (see note 1)	1990-91 estimated expenditure (see note 2)	1991-92 projected expenditure (see notes 2&6)
1. Breakdown of total revenue expenditure			
i. Medical staff	136	162	165
ii. Nursing staff	377	448	458
iii. Paramedical staff	74	88	90
iv. Other staff	40	47	49
v. Marginal costs (eg drugs, laboratory, and radiology consumables).	151	180	183
2. Total revenue expenditure	1,077	1,279	1,310

Notes on Table 2

- The information given should be the outturn revenue expenditure for 1989-90 at 1989-90 prices.
- The figures for 1990-91 and 1991-92 should be the estimated revenue expenditure and should be at 1990-91 prices (1991-92 should not be inflated).
- All expenditure on service provision for patients eligible for NHS treatment should be included.
- Expenditure on the treatment of private patients should not be included. Expenditure on research and developments not associated with service provision should also not be included, although details may be included in a separate note.
- Where expenditure is estimated by apportionment, details should be given in a separate note.
- Please provide further details of any additional central pre-emption requested. For example, show the number and cost of any additional staff required. Where the expenditure is attributable to discrete service developments indicate the priority you attach to each development.