

## GENERAL REGISTER OFFICE FOR SCOTLAND

## NHSCR BRANCH

## 2012-13 MEMORANDUM TRADING ACCOUNT

## Costs analysed by: NHS &amp; IS

	2011-12		2012-13	
	Budget (SBR)	Outturn	Budget (SBR)	Outturn
<b>National Health Service Central Register</b>				
1 Monthly pay including ERNIC/ASLC	£446,392	£448,483	£445,622	£454,450
2 Casual staff	£0	£0	£0	£0
3 Overtime	£29,297	£28,618	£21,288	£21,334
4 Consultancy	£0	£0	£0	£0
5 Travel & subsistence	£6,604	£7,734	£7,152	£7,015
6 Subscriptions	£130	£130	£134	£134
7 Stationery - NHSCR	£0	£0	£0	£0
8 Bureau services	£0	£0	£0	£0
9 Research	£3,000	£1,398	£2,558	£1,441
10 External Services Support	£20,000	£10,000	£12,000	£11,509
11 Losses	£0	£0	£0	£0
12 Postage	£0	£0	£0	£0
13 Hospitality	£310	£278	£248	£177
14 Direct costs met from NHSCR budget	£505,733	£496,641	£489,002	£496,060
15 25% share of costs for Vital Events	155,739	150,503	146,443	150,336
16 Direct costs met from GROS central budgets	£203,000	£188,369	£198,590	£191,492
17 Indirect GROS costs	£173,387	£169,148	£163,644	£162,098
18 TOTAL EXPENDITURE ON GROS VOTE FOR NHSIS & I.S.	1,037,859	1,004,661	997,679	999,985
19 Sales income from medical researchers etc.	(£43,076)	(£34,630)	(£82,157)	(£91,763)
20 Income from NHS contract with Scottish Government	(£760,000)	(£760,000)	(£753,000)	(£743,000)
21 Income from contract with Citizen's Account	(£190,000)	(£190,000)	(£190,000)	(£190,000)
22 TOTAL INCOME ON GROS VOTE	(£993,076)	(£984,630)	(£1,025,157)	(£1,024,763)
23 NET OPERATING COST (SURPLUS)	£44,783	£20,031	(£27,478)	(£24,778)
<b>National Health Service</b>				
80%				
1 Monthly pay including ERNIC/ASLC	£357,114	£358,786	£356,498	£363,560
2 Casual staff	£0	£0	£0	£0
3 Overtime	£23,438	£22,894	£17,030	£17,067
4 Consultancy	£0	£0	£0	£0
5 Travel & subsistence	£5,283	£6,187	£5,722	£5,612
6 Subscriptions	£104	£104	£107	£107
7 Stationery - NHSCR	£0	£0	£0	£0
8 Bureau services	£0	£0	£0	£0
9 Research	£2,400	£1,118	£2,046	£1,153
10 External Services Support	£16,000	£8,000	£9,600	£9,207
11 Losses	£0	£0	£0	£0
12 Postage	£0	£0	£0	£0
13 Hospitality	£248	£222	£198	£142
14 Direct costs met from NHSCR budget	£404,586	£397,313	£391,202	£396,848
15 25% share of costs for Vital Events	£124,591	£120,402	£117,154	£120,268
16 Direct costs met from GROS central budgets	£162,400	£150,695	£158,872	£153,194
17 Indirect GROS costs	£138,709	£135,319	£130,915	£129,678
18 TOTAL EXPENDITURE ON GROS VOTE FOR NHSIS & I.S.	830,287	803,729	798,143	799,988
19 Sales income from medical researchers etc.	(£34,461)	(£27,704)	(£65,726)	(£73,410)
20 Income from NHS contract with Scottish Government	(£760,000)	(£760,000)	(£753,000)	(£743,000)
21 Income from contract with Citizen's Account	(£794,461)	(£787,704)	(£818,726)	(£816,410)
22 TOTAL INCOME ON GROS VOTE	£35,826	£16,025	(£20,583)	(£16,422)
23 NET OPERATING COST (SURPLUS)				
<b>Citizen's Account</b>				
20%				
1 Monthly pay including ERNIC/ASLC	£89,278	£89,697	£89,124	£90,890
2 Casual staff	£0	£0	£0	£0
3 Overtime	£5,859	£5,724	£4,258	£4,267
4 Consultancy	£0	£0	£0	£0
5 Travel & subsistence	£1,321	£1,547	£1,430	£1,403
6 Subscriptions	£26	£26	£27	£27
7 Stationery - NHSCR	£0	£0	£0	£0
8 Bureau services	£0	£0	£0	£0
9 Research	£600	£280	£512	£288
10 External Services Support	£4,000	£2,000	£2,400	£2,302
11 Losses	£0	£0	£0	£0
12 Postage	£0	£0	£0	£0
13 Hospitality	£62	£56	£50	£35
14 Direct costs met from NHSCR budget	£101,147	£99,328	£97,800	£99,212
15 25% share of costs for Vital Events	£31,148	£30,101	£29,289	£30,067
16 Direct costs met from GROS central budgets	£40,600	£37,674	£39,718	£38,298
17 Indirect GROS costs	£34,677	£33,830	£32,729	£32,420
18 TOTAL EXPENDITURE ON GROS VOTE FOR NHSIS & I.S.	207,572	200,932	199,536	199,997
19 Sales income from medical researchers etc.	(£8,615)	(£6,926)	(£16,431)	(£18,353)
20 Income from NHS contract with Scottish Government	(£190,000)	(£190,000)	(£190,000)	(£190,000)
21 Income from contract with Citizen's Account	(£198,615)	(£196,926)	(£206,431)	(£208,353)
22 TOTAL INCOME ON GROS VOTE	£8,957	£4,006	(£6,896)	(£8,356)
23 NET OPERATING COST (SURPLUS)				