

Medical Directorate	0	0	0		0	0	0		0
Corporate Services	170	381	211	124%	293	539	246	84%	167
Finance & Contracting	367	251	(116)	-32%	629	439	(190)	-30%	(190)
Nursing & Quality	0	2	2		0	0	0		0
Running Cost Reserve	21	0	(21)	-100%	33	0	(33)	-100%	(33)
Total Running costs expenditure	2,786	2,811	25	1%	4,775	4,815	40	1%	29
(UNDER)/OVER SPEND - Running Costs	1	26	25	1%	(0)	40	40	1%	29

SUMMARY POSITION

REVENUE RESOURCE LIMIT									
Core Programme	616,577	616,577	0		1,061,578	1,061,578	0		
Delegated Primary Care	61,468	61,468	0		105,815	105,815	0		
Running Costs	2,785	2,785	0		4,775	4,775	0		
Total Resources	680,830	680,830	0	0	1,172,168	1,172,168	0	0	
EXPENDITURE									
Core Programme Spend	614,559	624,609	10,051	2%	1,057,369	1,074,877	17,508	2%	34,315
Delegated Primary Care Spend	61,468	62,149	681	1%	106,565	107,558	993	1%	1,033
Running Costs Spend	2,786	2,811	25	1%	4,775	40	40	1%	29
Total Expenditure	678,813	689,569	10,757		1,168,708	1,182,475	18,541		14,423