

**PETERBOROUGH PRIMARY CARE TRUST
SUMMARY NON POOLED REVENUE STATEMENT
PERIOD ENDED 30th NOVEMBER 09**

Appendix 4

EXPENDITURE	ANNUAL BUDGET £000's	BUDGET TO DATE £000's	EXPEND TOTAL TO DATE £000's	VARIANCE MONTH 8 TO DATE £000's	PREVIOUS MONTH 7 VARIANCE £000's	FORECAST OUTTURN £000's
Primary Care						
GMS/PMS	23,151	15,419	15,045	374	417	400
Primary Care	1,213	822	683	139	153	200
Primary Care Reserves	585	350	-	350	-	447
GDS/PDS	8,599	5,756	5,754	2	63	-
Dental Charge Income	(1,061)	(707)	(869)	162	150	-
Dental Reserves	885		-	-	-	244
Ophthalmic Non Discretionary	1,848	1,169	1,169	-	-	-
GP Prescribing	22,541	14,936	15,236	(300)	(283)	(372)
Pharmacy reserves	-		-	-	-	-
Community Pharmacists	1,511	1,007	1,439	(432)	(372)	(648)
Home Oxygen	402	268	239	29	25	45
	59,674	39,020	38,696	324	153	316
Corporate Services						
PCT Board & Executive Committee	215	144	130	14	10	22
Total Non-pooled expenditure	59,889	39,164	38,826	338	163	338

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