

	East	North	South	Total
Total Recurring	2,101,886	2,511,047	2,367,806	6,980,739
Total Non Recurring	1,243,455	800,988	465,460	2,509,903
Total Funding	3,345,341	3,312,035	2,833,266	9,490,642
<b>Expenditure</b>				
Pharmacotherapy	1,154,560	1,199,675	1,136,291	3,490,526
CTAC	259,039	166,391	257,220	682,649
Urgent Care	82,222	54,372	31,500	168,094
Programme Delivery	135,097	135,098	135,098	405,293
Eyecare Ayrshire	11,305	11,305	11,305	33,914
Pharmacy First Pathway	5,267	5,267	5,267	15,800
MSK Pathway	227,021	266,099	254,270	747,389
ANP Academy	27,024	17,491	22,157	66,671
Mental Health	0	7,371	104,866	197,638
Community Link/Connect	85,401	257,355	36,711	294,066
VTP	82,039	252,418	102,165	436,621
Redirection Campaign	4,249	4,249	4,249	12,746
Carry Forward				
Total Expenditure	2,073,221	2,377,089	2,101,096	6,551,406
<b>Carry Forward 2020-21</b>	1,272,120	934,946	732,170	2,939,236
<b>Opening budget for 21-22</b>				
Recurring	3,544,826	4,245,023	3,999,895	11,789,744
Non-recurring carry forward	1,272,120	934,946	732,170	2,939,236
<b>21-22 Budget (after maximum available uplift from SG)</b>	<b>4,816,946</b>	<b>5,179,969</b>	<b>4,732,064</b>	<b>14,728,980</b>
Draft budget	3,328,108	4,072,590	3,296,369	10,697,066
Non-recurring slippage available from CTAC Band 3 posts	154,359	194,980	138,111	487,450
<b>Expected expenditure based on pre-pen budget</b>	<b>3,173,749</b>	<b>3,877,610</b>	<b>3,158,258</b>	<b>10,209,616</b>
<b>Balance at end of 21-22 (if full allocation drawn down)</b>	<b>1,643,197</b>	<b>1,302,360</b>	<b>1,573,806</b>	<b>4,519,364</b>
<b>Breakdown of 21-22 budgeted expenditure (based on pre-penultimate points)</b>				
Pharmacotherapy	1,351,361	1,361,167	1,438,612	4,151,140
CTAC	1,219,308	1,377,976	1,050,683	3,647,967
Urgent Care	0	142,542	0	142,542
Programme Delivery	122,112	122,112	122,112	366,337
Eyecare Ayrshire	32,472	36,333	30,195	99,000
Pharmacy First Pathway	6,888	7,707	6,405	21,000
MSK Pathway	323,301	361,887	271,772	956,959
ANP Academy	11,480	12,845	10,675	35,000
Mental Health	0	95,028	47,514	142,542
Community Link/Connect	125,000	235,236	156,726	516,962
VTP	82,039	252,418	102,165	436,621
Redirection Campaign	6,560	7,340	6,100	20,000
Pay Award	47,587	59,998	53,410	160,996
Total Expenditure	3,328,108	4,072,590	3,296,369	10,697,066