

## BASELINE FINANCIAL PLAN 2003/04

	£000's	£000's
Unified Budget		
Notified HCH Revenue Resource Limit	260,494	
General Medical Services	5,264	
Out of Hours	337	
Bridging Finance	1,562	
Anticipated Revenue Resource Limit increases	3,031	
Local Health Council	104	
Other	63	
		270,855
Non-Cash Limited		33,077
<b>Total Income 2003/04</b>		<b>303,932</b>

	£000's	£000's
Cash Limited		
Acute Sector		
- Forth Valley Acute Hospitals NHS Trust	97,795	
- Other	17,666	
		115,461
Primary Care, Priority and Community Sector		
- Forth Valley Primary Care NHS Trust	104,311	
- Other	17,549	
		121,860
NHS Board		3,961
Other		490
Earmarked Funding		6,500
Contingency		414
Uplift from Scottish Executive Health Department		20,607
Bridging Finance		1,562
<b>Total Cash Limited Spending</b>		<b>270,855</b>
Non Cash Limited Services		33,077
<b>Total Spending 2003/04</b>		<b>303,932</b>