

	HEALTH & ADULT SERVICES A200000 DIRECTOR OF SOCIAL SERVICES	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	192,420
	TOTAL EMPLOYEE BUDGET	192,420
22100	Travel Expenses	120
30400	Computer Hardware	500
31300	Catering	200
33100	Printing	150
33500	Stationery	1,000
34100	Postage - Royal Mail	1,200
34300	Telephones	200
34500	Mobile Phones	900
35300	Subscriptions	6,700
35500	Other Services	300
36300	Conference Expenses	2,640
	TOTAL EXPENDITURE	13,910
	TOTAL CONTROLLABLE BUDGET	206,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	49,000
	INCOME	
88900	Recharge Of Bvacop Within Comm	-255,330
	TOTAL BUDGET OUTSIDE CONTROL	-206,330
	NET EXPENDITURE	0

HEALTH & ADULT SERVICES		2020-21
A900000		ORIGINAL
GENERAL NON-OPERATIONAL BUDGETS - HAS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	141,450
06200	Pensions Costs	212,200
08500	Crb Checks	13,150
09100	Pay Und The 1931 And 1953 Act	2,600
TOTAL EMPLOYEE BUDGET		369,400
34100	Postage - Royal Mail	6,300
34300	Telephones	12,330
3512A	Delayed Discharge Fines	3,000
39300	Misc.	3,000
TOTAL EXPENDITURE		24,630
85300	Rent Income Managed by BV	-4,000
TOTAL DIRECT INCOME		-4,000
TOTAL CONTROLLABLE BUDGET		390,030
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	2,880,870
61200	Cec Reallocation Within Comm	-2,880,870
67100	Recharges Between Committee	31,840
71000	Asset Rentals	128,990
TOTAL BUDGET OUTSIDE CONTROL		160,830
NET EXPENDITURE		550,860

HEALTH & ADULT SERVICES		2020-21
A122001		ORIGINAL
DOCKYARD CENTRE		BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	5,700
12300	Gas	4,100
TOTAL EXPENDITURE		9,800
83700	Ext Inc Other Recover Charges	-9,800
TOTAL DIRECT INCOME		-9,800
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2020-21
A122002		ORIGINAL
SHERARD ROAD		BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	7,640
12300	Gas	12,000
13100	Water	3,810
13500	Cleaning Materials	15,000
13900	Cleaning Services - Contract	24,290
14300	Window Cleaning	1,600
14500	Refuse Charges	2,800
1461A	Clinical Waste	4,000
16600	Security External Contract	4,000
30100	Furniture	1,580
30500	Equipment	4,000
30700	Equipment Repair	1,000
3072A	Hoist Machine Repairs	13,690
31100	Provisions	30,120
32300	Laundry	90
33500	Stationery	4,000
33900	Photocopying	2,500
34100	Postage - Royal Mail	1,000
34300	Telephones	12,000
34900	Non It Licences	1,500
35500	Other Services	3,500
38500	Publicity	1,000
TOTAL EXPENDITURE		151,120
83500	External Income Sales	-28,440
85300	Rent Income Managed by BV	-9,800
TOTAL DIRECT INCOME		-38,240
TOTAL CONTROLLABLE BUDGET		112,880
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	45,670
TOTAL BUDGET OUTSIDE CONTROL		45,670
NET EXPENDITURE		158,550

	HEALTH & ADULT SERVICES A122004 DAY SERVICES MANAGEMENT	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,962,650
03300	Supply/Sessional Normal Time	15,600
06200	Pensions Costs	15,950
	TOTAL EMPLOYEE BUDGET	1,994,200
11300	Rm Grounds In House Trading	990
15500	Rates	2,000
22100	Travel Expenses	1,500
22300	Car Allowances	1,000
2331A	Vehicle Hire for GSP Only	1,265,830
32100	Clothing & Uniforms	500
33100	Printing	1,130
34500	Mobile Phones	3,120
35100	Professional Fees	1,750
	TOTAL EXPENDITURE	1,277,820
	TOTAL CONTROLLABLE BUDGET	3,272,020
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	355,000
6411A	Corporate Overheads	416,650
	TOTAL BUDGET OUTSIDE CONTROL	771,650
	NET EXPENDITURE	4,043,670

	HEALTH & ADULT SERVICES	2020-21
	A122006	ORIGINAL
	DAY SERVICES - PROJECTS 1	BUDGET
	CONTROLLABLE BUDGET	
1510H	Waterfront Project	30,210
1510I	Lodge Gardens Project	6,230
1510K	Trinity Centre	20,000
1510M	The Forum Project	20,390
1510N	3D Arts & Pott - Sherard Rd	5,000
1510P	IT Project - Sherard Rd	5,000
1510Q	Being at Home Project - Sherard Rd	5,000
	TOTAL EXPENDITURE	91,830
	TOTAL CONTROLLABLE BUDGET	91,830
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	2,030
	TOTAL BUDGET OUTSIDE CONTROL	2,030
	NET EXPENDITURE	93,860

	HEALTH & ADULT SERVICES A122007 DAY SERVICES - PROJECTS 2	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
1510B	Middle Park Project	22,230
1510E	Boyle House Project	22,240
1510F	Abbey Wood NO	26,230
	TOTAL EXPENDITURE	70,700
	TOTAL CONTROLLABLE BUDGET	70,700
	NET EXPENDITURE	70,700

HEALTH & ADULT SERVICES		2020-21
A122202		ORIGINAL
ASHBURNHAM		BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	870
12100	Electricity	2,740
12300	Gas	4,870
13100	Water	2,260
TOTAL EXPENDITURE		10,740
TOTAL CONTROLLABLE BUDGET		10,740
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	18,850
TOTAL BUDGET OUTSIDE CONTROL		18,850
NET EXPENDITURE		29,590

HEALTH & ADULT SERVICES		2020-21
A122204		ORIGINAL
COLERAINE ROAD		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	216,310
06500	Other Allowances	15,160
TOTAL EMPLOYEE BUDGET		231,470
12100	Electricity	1,070
12300	Gas	1,800
13100	Water	620
13500	Cleaning Materials	1,490
15500	Rates	2,000
22100	Travel Expenses	530
30100	Furniture	520
30500	Equipment	1,180
31100	Provisions	1,610
33100	Printing	300
33500	Stationery	300
34300	Telephones	800
34500	Mobile Phones	250
3551A	Holidays and Outings	330
39300	Misc.	300
TOTAL EXPENDITURE		13,100
83300	Ext Income Discretionary Fees and Charge	-23,380
TOTAL DIRECT INCOME		-23,380
TOTAL CONTROLLABLE BUDGET		221,190
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	28,380
6411A	Corporate Overheads	40,600
71000	Asset Rentals	26,810
TOTAL BUDGET OUTSIDE CONTROL		95,790
NET EXPENDITURE		316,980

HEALTH & ADULT SERVICES		2020-21
A122205		ORIGINAL
HARDY ROAD		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	24,140
TOTAL EMPLOYEE BUDGET		24,140
12100	Electricity	560
12300	Gas	690
13100	Water	180
13500	Cleaning Materials	200
14300	Window Cleaning	20
22100	Travel Expenses	90
30100	Furniture	530
30500	Equipment	1,080
31100	Provisions	540
33500	Stationery	30
34300	Telephones	500
34500	Mobile Phones	390
3551A	Holidays and Outings	480
39300	Misc.	180
TOTAL EXPENDITURE		5,470
83300	Ext Income Discretionary Fees and Charge	-7,340
TOTAL DIRECT INCOME		-7,340
TOTAL CONTROLLABLE BUDGET		22,270
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	4,080
6411A	Corporate Overheads	8,510
71000	Asset Rentals	9,390
TOTAL BUDGET OUTSIDE CONTROL		21,980
NET EXPENDITURE		44,250

HEALTH & ADULT SERVICES		2020-21
A122208		ORIGINAL
THE VILLAGE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	384,690
06500	Other Allowances	3,900
TOTAL EMPLOYEE BUDGET		388,590
12100	Electricity	2,030
12300	Gas	3,050
13100	Water	520
13500	Cleaning Materials	1,720
14300	Window Cleaning	170
15500	Rates	1,700
15700	Service Charges	4,420
22100	Travel Expenses	1,430
30100	Furniture	2,900
30500	Equipment	2,470
31100	Provisions	15,870
33500	Stationery	380
34300	Telephones	2,120
34500	Mobile Phones	500
3551A	Holidays and Outings	1,000
39300	Misc.	300
46200	Foster Parent Payments	970
TOTAL EXPENDITURE		41,550
8335A	Residential Care Long Term Fees	-24,000
TOTAL DIRECT INCOME		-24,000
TOTAL CONTROLLABLE BUDGET		406,140
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	60,000
6411A	Corporate Overheads	73,800
TOTAL BUDGET OUTSIDE CONTROL		133,800
NET EXPENDITURE		539,940

HEALTH & ADULT SERVICES		2020-21
A122209		ORIGINAL
RESIDENTIAL SERVICES MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	225,090
06500	Other Allowances	170
TOTAL EMPLOYEE BUDGET		225,260
14300	Window Cleaning	70
22100	Travel Expenses	50
22300	Car Allowances	130
22500	Car Parking/Garaging	30
23000	Vehicle Fuel	1,550
23300	Vehicle Hire	16,200
30500	Equipment	220
31100	Provisions	70
33100	Printing	1,000
33500	Stationery	340
34500	Mobile Phones	1,600
39300	Misc.	150
TOTAL EXPENDITURE		21,410
TOTAL CONTROLLABLE BUDGET		246,670
BUDGETS OUTSIDE CONTROL		
INCOME		
88900	Recharge Of Bvacop Within Comm	-246,670
TOTAL BUDGET OUTSIDE CONTROL		-246,670
NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2020-21
A122210		ORIGINAL
ROYAL HILL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	685,040
06500	Other Allowances	20,630
TOTAL EMPLOYEE BUDGET		705,670
12100	Electricity	2,800
12300	Gas	1,680
13100	Water	1,700
13500	Cleaning Materials	6,100
14500	Refuse Charges	400
15500	Rates	1,300
15700	Service Charges	16,040
22100	Travel Expenses	720
22500	Car Parking/Garaging	110
30100	Furniture	1,320
30500	Equipment	2,830
31100	Provisions	18,600
33500	Stationery	310
34300	Telephones	1,000
34500	Mobile Phones	930
3551A	Holidays and Outings	570
36100	Subsistence	1,000
39300	Misc.	500
46200	Foster Parent Payments	1,040
TOTAL EXPENDITURE		58,950
8335A	Residential Care Long Term Fees	-30,000
TOTAL DIRECT INCOME		-30,000
TOTAL CONTROLLABLE BUDGET		734,620
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	94,990
6411A	Corporate Overheads	111,250
TOTAL BUDGET OUTSIDE CONTROL		206,240
NET EXPENDITURE		940,860

HEALTH & ADULT SERVICES		2020-21
A128001		ORIGINAL
ELLISCOMBE ROAD		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	198,020
06500	Other Allowances	2,300
TOTAL EMPLOYEE BUDGET		200,320
11900	Rm Other Non Recoverable	1,470
12100	Electricity	1,110
12300	Gas	1,150
13500	Cleaning Materials	1,540
13700	Cleaning Serv In House Trad	290
14300	Window Cleaning	100
15500	Rates	600
15700	Service Charges	9,680
22100	Travel Expenses	680
30100	Furniture	990
30500	Equipment	1,700
31100	Provisions	2,360
33100	Printing	190
33500	Stationery	60
34300	Telephones	580
35500	Other Services	560
3551A	Holidays and Outings	580
39300	Misc.	300
TOTAL EXPENDITURE		23,940
83300	Ext Income Discretionary Fees and Charge	-26,780
TOTAL DIRECT INCOME		-26,780
TOTAL CONTROLLABLE BUDGET		197,480
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	23,460
6411A	Corporate Overheads	39,270
TOTAL BUDGET OUTSIDE CONTROL		62,730
NET EXPENDITURE		260,210

HEALTH & ADULT SERVICES		2020-21
A128006		ORIGINAL
CHARLTON LANE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	318,400
06500	Other Allowances	4,050
TOTAL EMPLOYEE BUDGET		322,450
11900	Rm Other Non Recoverable	2,040
12100	Electricity	1,500
12300	Gas	1,530
13100	Water	290
13500	Cleaning Materials	4,200
14300	Window Cleaning	100
15500	Rates	750
15700	Service Charges	5,430
22100	Travel Expenses	480
30100	Furniture	2,750
30500	Equipment	1,340
31100	Provisions	2,330
33100	Printing	390
33500	Stationery	370
34300	Telephones	800
35500	Other Services	970
3551A	Holidays and Outings	330
39300	Misc.	300
46200	Foster Parent Payments	900
TOTAL EXPENDITURE		26,800
83300	Ext Income Discretionary Fees and Charge	-26,660
TOTAL DIRECT INCOME		-26,660
TOTAL CONTROLLABLE BUDGET		322,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	36,530
6411A	Corporate Overheads	51,150
TOTAL BUDGET OUTSIDE CONTROL		87,680
NET EXPENDITURE		410,270

HEALTH & ADULT SERVICES		2020-21
A128007		ORIGINAL
167 LODGE HILL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	522,190
06500	Other Allowances	19,490
TOTAL EMPLOYEE BUDGET		541,680
11900	Rm Other Non Recoverable	2,610
12100	Electricity	1,940
12300	Gas	2,900
13100	Water	290
13500	Cleaning Materials	4,140
14300	Window Cleaning	100
14500	Refuse Charges	400
15500	Rates	1,100
15700	Service Charges	9,610
22100	Travel Expenses	680
30100	Furniture	1,000
30500	Equipment	3,070
31100	Provisions	12,540
33100	Printing	190
33500	Stationery	290
34300	Telephones	790
3551A	Holidays and Outings	580
39300	Misc.	300
46200	Foster Parent Payments	670
TOTAL EXPENDITURE		43,200
8335A	Residential Care Long Term Fees	-19,000
TOTAL DIRECT INCOME		-19,000
TOTAL CONTROLLABLE BUDGET		565,880
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	76,180
6411A	Corporate Overheads	79,810
TOTAL BUDGET OUTSIDE CONTROL		155,990
NET EXPENDITURE		721,870

HEALTH & ADULT SERVICES		2020-21
A128008		ORIGINAL
169 LODGE HILL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	545,800
06500	Other Allowances	42,950
TOTAL EMPLOYEE BUDGET		588,750
11900	Rm Other Non Recoverable	2,610
12100	Electricity	1,840
12300	Gas	2,960
13100	Water	780
13500	Cleaning Materials	6,010
14300	Window Cleaning	100
14500	Refuse Charges	400
15500	Rates	2,100
15700	Service Charges	9,070
22100	Travel Expenses	280
30100	Furniture	1,000
30500	Equipment	6,570
31100	Provisions	13,810
33100	Printing	390
33500	Stationery	320
34300	Telephones	1,300
35500	Other Services	140
3551A	Holidays and Outings	490
39300	Misc.	300
46200	Foster Parent Payments	670
TOTAL EXPENDITURE		51,140
8162A	Clinical Commissioning Group	-100,000
83300	Ext Income Discretionary Fees and Charge	-2,070
8335A	Residential Care Long Term Fees	-17,000
TOTAL DIRECT INCOME		-119,070
TOTAL CONTROLLABLE BUDGET		520,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	71,930
6411A	Corporate Overheads	88,110
TOTAL BUDGET OUTSIDE CONTROL		160,040
NET EXPENDITURE		680,860

HEALTH & ADULT SERVICES		2020-21
A122402		ORIGINAL
SHARED LIVES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	286,580
TOTAL EMPLOYEE BUDGET		286,580
22100	Travel Expenses	500
22300	Car Allowances	6,000
22500	Car Parking/Garaging	4,000
2331A	Vehicle Hire for GSP Only	148,740
30500	Equipment	280
31300	Catering	400
33100	Printing	700
33500	Stationery	300
34100	Postage - Royal Mail	500
34500	Mobile Phones	1,750
34800	Document Archive	300
38500	Publicity	4,700
39300	Misc.	100
46200	Foster Parent Payments	6,000
TOTAL EXPENDITURE		174,270
TOTAL CONTROLLABLE BUDGET		460,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	61,770
6411A	Corporate Overheads	54,710
TOTAL BUDGET OUTSIDE CONTROL		116,480
NET EXPENDITURE		577,330

	HEALTH & ADULT SERVICES A210010 MANAGEMENT INFORMATION & BUSINESS PLANNING	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	300,850
07100	Training Expenses	650
07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET	301,700
22100	Travel Expenses	370
33100	Printing	4,050
33500	Stationery	240
34100	Postage - Royal Mail	890
34300	Telephones	360
38500	Publicity	360
39500	Misc.	170
	TOTAL EXPENDITURE	6,440
	TOTAL CONTROLLABLE BUDGET	308,140
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-308,140
	TOTAL BUDGET OUTSIDE CONTROL	-308,140
	NET EXPENDITURE	0

HEALTH & ADULT SERVICES		2020-21
A210040		ORIGINAL
INTERPRETING SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	204,390
03300	Supply/Sessional Normal Time	211,360
07300	Staff Advertising	200
TOTAL EMPLOYEE BUDGET		415,950
22100	Travel Expenses	18,000
22300	Car Allowances	1,750
22500	Car Parking/Garaging	2,000
30500	Equipment	930
33100	Printing	670
33500	Stationery	590
33900	Photocopying	480
34100	Postage - Royal Mail	210
34300	Telephones	390
34500	Mobile Phones	400
34600	Small Systems Budget	10,000
35200	Legal Fees	350
44200	Services by External Providers	45,300
46100	Other Agency Services	20,000
TOTAL EXPENDITURE		101,070
8162A	Clinical Commissioning Group	-147,620
8163A	NHS England (NHS Commissioning Board)	-16,280
81800	Contributions Oxleas NFT	-1,660
81900	Contributions Other Bodies	-14,430
83300	Ext Income Discretionary Fees and Charge	-1,090
83700	Ext Inc Other Recover Charges	-40,000
84100	Int Income Fees Charges GF	-193,210
TOTAL DIRECT INCOME		-414,290
TOTAL CONTROLLABLE BUDGET		102,730
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	102,210
6411A	Corporate Overheads	52,260
TOTAL BUDGET OUTSIDE CONTROL		154,470
NET EXPENDITURE		257,200

HEALTH & ADULT SERVICES		2020-21
A350020		ORIGINAL
DRUG & ALCOHOL ACTION TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	152,190
07100	Training Expenses	4,000
07300	Staff Advertising	480
TOTAL EMPLOYEE BUDGET		156,670
22100	Travel Expenses	600
30500	Equipment	200
33500	Stationery	600
34100	Postage - Royal Mail	100
34300	Telephones	350
34500	Mobile Phones	1,050
34800	Document Archive	300
36300	Conference Expenses	500
39300	Misc.	3,180
TOTAL EXPENDITURE		6,880
87700	Appropriation from Reserves	-56,000
TOTAL DIRECT INCOME		-56,000
TOTAL CONTROLLABLE BUDGET		107,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	37,330
6411A	Corporate Overheads	17,690
TOTAL BUDGET OUTSIDE CONTROL		55,020
NET EXPENDITURE		162,570

HEALTH & ADULT SERVICES		2020-21
A350021		ORIGINAL
DRUG ACTION TEAM PCT		BUDGET
CONTROLLABLE BUDGET		
3566A	Carer Costs - Venue Hire & Travel	21,000
356AA	Service Promotional Information	1,600
356CA	Childminding Service	1,000
356XA	Spot Purchase Rehab	180,000
39300	Miscellaneous	46,450
TOTAL EXPENDITURE		250,050
8162A	Clinical Commissioning Group	-120,960
TOTAL DIRECT INCOME		-120,960
TOTAL CONTROLLABLE BUDGET		129,090
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	28,140
TOTAL BUDGET OUTSIDE CONTROL		28,140
NET EXPENDITURE		157,230

	HEALTH & ADULT SERVICES A350028 PRISON SOCIAL CARE ASSESSMENT TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	242,910
	TOTAL EMPLOYEE BUDGET	242,910
22100	Travel Expenses	250
22300	Car Allowances	400
22500	Car Parking/Garaging	2,700
34000	Miscellaneous IT Expenditure	10,000
39300	Misc.	8,000
46100	Other Agency Services	1,000
4611A	Block Contracts	226,830
	TOTAL EXPENDITURE	249,180
80100	Government Grants Clg Inc Gol	-338,960
8162A	Clinical Commissioning Group	-6,000
	TOTAL DIRECT INCOME	-344,960
	TOTAL CONTROLLABLE BUDGET	147,130
	NET EXPENDITURE	147,130

	HEALTH & ADULT SERVICES A621000 COMMUNITY MEALS	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	234,060
	TOTAL EXPENDITURE	234,060
83500	External Income Sales	-112,790
	TOTAL DIRECT INCOME	-112,790
	TOTAL CONTROLLABLE BUDGET	121,270
	NET EXPENDITURE	121,270

	HEALTH & ADULT SERVICES A725201 CARE & SUPPORT BROKERAGE TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	515,710
	TOTAL EMPLOYEE BUDGET	515,710
22500	Car Parking/Garaging	4,670
33500	Stationery	200
34100	Postage - Royal Mail	600
34300	Telephones	700
34500	Mobile Phones	700
	TOTAL EXPENDITURE	6,870
8162A	Clinical Commissioning Group	-36,000
	TOTAL DIRECT INCOME	-36,000
	TOTAL CONTROLLABLE BUDGET	486,580
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-20,500
88900	Recharge Of Bvacop Within Comm	-466,080
	TOTAL BUDGET OUTSIDE CONTROL	-486,580
	NET EXPENDITURE	0

HEALTH & ADULT SERVICES		2020-21
A746040		ORIGINAL
OXLEAS MENTAL HEALTH SOCIAL WORKERS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	857,920
TOTAL EMPLOYEE BUDGET		857,920
22100	Travel Expenses	650
22300	Car Allowances	1,500
22500	Car Parking/Garaging	2,700
33100	Printing	170
34300	Telephones	250
34500	Mobile Phones	450
TOTAL EXPENDITURE		5,720
81800	Contributions Oxleas NFT	-846,820
TOTAL DIRECT INCOME		-846,820
TOTAL CONTROLLABLE BUDGET		16,820
NET EXPENDITURE		16,820
HEALTH & ADULT SERVICES		2020-21
A746041		ORIGINAL
APPROVED MENTAL HEALTH PROFESSIONALS TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	175,520
06500	Other Allowances	15,660
TOTAL EMPLOYEE BUDGET		191,180
22500	Car Parking/Garaging	1,000
TOTAL EXPENDITURE		1,000
TOTAL CONTROLLABLE BUDGET		192,180
NET EXPENDITURE		192,180

	HEALTH & ADULT SERVICES	2020-21
	A748010	ORIGINAL
	ACUTE HOME TREATMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	46,830
	TOTAL EMPLOYEE BUDGET	46,830
81800	Contributions Oxleas NFT	-45,910
	TOTAL DIRECT INCOME	-45,910
	TOTAL CONTROLLABLE BUDGET	920
	NET EXPENDITURE	920

	HEALTH & ADULT SERVICES	2020-21
	A762000	ORIGINAL
	GRANTS TO VOLUNTARY ORGANISATIONS	BUDGET
	CONTROLLABLE BUDGET	
2331A	Vehicle Hire for GSP Only	83,530
37300	Grants To Voluntary Organ	922,140
	TOTAL EXPENDITURE	1,005,670
84100	Int Income Fees Charges GF	-35,000
	TOTAL DIRECT INCOME	-35,000
	TOTAL CONTROLLABLE BUDGET	970,670
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-200,000
	TOTAL BUDGET OUTSIDE CONTROL	-200,000
	NET EXPENDITURE	770,670
	HEALTH & ADULT SERVICES	2020-21
	A762040	ORIGINAL
	OLDER PEOPLE SUPPORTED HOUSING	BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	77,760
	TOTAL EXPENDITURE	77,760
	TOTAL CONTROLLABLE BUDGET	77,760
	NET EXPENDITURE	77,760

	HEALTH & ADULT SERVICES A770010 CONTRACTS & COMMISSIONING TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	247,290
	TOTAL EMPLOYEE BUDGET	247,290
22100	Travel Expenses	300
30500	Equipment	100
33400	Computer Supplies & Stationery	50
33500	Stationery	170
34100	Postage - Royal Mail	100
34300	Telephones	130
34800	Document Archive	200
	TOTAL EXPENDITURE	1,050
	TOTAL CONTROLLABLE BUDGET	248,340
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-38,130
88900	Recharge Of Bvacop Within Comm	-210,210
	TOTAL BUDGET OUTSIDE CONTROL	-248,340
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A810000 AD COMMISSIONING & BUSINESS SUPPORT	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	145,630
	TOTAL EMPLOYEE BUDGET	145,630
22100	Travel Expenses	490
33100	Printing	230
34100	Postage - Royal Mail	620
	TOTAL EXPENDITURE	1,340
	TOTAL CONTROLLABLE BUDGET	146,970
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-146,970
	TOTAL BUDGET OUTSIDE CONTROL	-146,970
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A813100 MENTAL HEALTH COMMISSIONING	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	234,640
	TOTAL EMPLOYEE BUDGET	234,640
22100	Travel Expenses	200
30500	Equipment	100
30513	Equipment Toner	30
33100	Printing	200
33400	Computer Supplies & Stationery	30
33500	Stationery	130
	TOTAL EXPENDITURE	690
	TOTAL CONTROLLABLE BUDGET	235,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	51,520
6411A	Corporate Overheads	30,160
	TOTAL BUDGET OUTSIDE CONTROL	81,680
	NET EXPENDITURE	317,010

	HEALTH & ADULT SERVICES A813215 FINANCIAL ASSESSMENT & MONITORING TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	481,730
	TOTAL EMPLOYEE BUDGET	481,730
22100	Travel Expenses	400
22300	Car Allowances	2,500
22500	Car Parking/Garaging	4,000
30500	Equipment	2,500
33400	Computer Supplies & Stationery	600
33500	Stationery	400
34100	Postage - Royal Mail	300
34300	Telephones	500
34500	Mobile Phones	3,000
35300	Subscriptions	200
36000	Land Registry Fees	2,000
5109A	Translation Interpreting	140
	TOTAL EXPENDITURE	16,540
	TOTAL CONTROLLABLE BUDGET	498,270
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-498,270
	TOTAL BUDGET OUTSIDE CONTROL	-498,270
	NET EXPENDITURE	0

HEALTH & ADULT SERVICES		2020-21
A813220		ORIGINAL
FINANCIAL PROTECTION AND APPOINTEE TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	386,580
TOTAL EMPLOYEE BUDGET		386,580
22300	Car Allowances	150
22500	Car Parking/Garaging	670
33400	Computer Supplies & Stationery	2,000
33600	Computer Software	1,000
34100	Postage - Royal Mail	5,000
34300	Telephones	200
34500	Mobile Phones	450
35100	Professional Fees	1,900
TOTAL EXPENDITURE		11,370
83300	Ext Income Discretionary Fees and Charge	-150,000
TOTAL DIRECT INCOME		-150,000
TOTAL CONTROLLABLE BUDGET		247,950
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	83,670
6411A	Corporate Overheads	68,780
INCOME		
87100	Recharges to Other Committees	-41,000
TOTAL BUDGET OUTSIDE CONTROL		111,450
NET EXPENDITURE		359,400

	HEALTH & ADULT SERVICES	2020-21
	A813300	ORIGINAL
	ACCESS TO RESOURCES MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	127,980
	TOTAL EMPLOYEE BUDGET	127,980
	TOTAL CONTROLLABLE BUDGET	127,980
	NET EXPENDITURE	127,980

HEALTH & ADULT SERVICES		2020-21
A813900		ORIGINAL
SYSTEMS TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	82,280
TOTAL EMPLOYEE BUDGET		82,280
30500	Equipment	160
33100	Printing	110
33400	Computer Supplies & Stationery	480
33500	Stationery	110
34300	Telephones	50
34600	Small Systems Budget	51,530
34700	Software Licences	113,060
TOTAL EXPENDITURE		165,500
TOTAL CONTROLLABLE BUDGET		247,780
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharges to Other Committees	-9,500
88900	Recharge Of Bvacop Within Comm	-238,280
TOTAL BUDGET OUTSIDE CONTROL		-247,780
NET EXPENDITURE		0

	HEALTH & ADULT SERVICES A814000 LD, PD & CARERS COMMISSIONING	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	282,340
06500	Other Allowances	620
	TOTAL EMPLOYEE BUDGET	282,960
22100	Travel Expenses	500
33100	Printing	1,000
34100	Postage - Royal Mail	300
34300	Telephones	100
34800	Document Archive	250
39300	Miscellaneous	8,000
	TOTAL EXPENDITURE	10,150
	TOTAL CONTROLLABLE BUDGET	293,110
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-293,110
	TOTAL BUDGET OUTSIDE CONTROL	-293,110
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A814100 CUSTOMER CARE AND INFORMATION GOVERNANCE	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	90,370
	TOTAL EMPLOYEE BUDGET	90,370
34600	Small Systems Budget	1,000
	TOTAL EXPENDITURE	1,000
	TOTAL CONTROLLABLE BUDGET	91,370
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-91,370
	TOTAL BUDGET OUTSIDE CONTROL	-91,370
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES	2020-21
	A815000	ORIGINAL
	CARERS DEVELOPMENT	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	300,000
46400	Payments To Carers	250,000
	TOTAL EXPENDITURE	550,000
	TOTAL CONTROLLABLE BUDGET	550,000
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-300,000
	TOTAL BUDGET OUTSIDE CONTROL	-300,000
	NET EXPENDITURE	250,000
	HEALTH & ADULT SERVICES	2020-21
	A816000	ORIGINAL
	HEALTHWATCH	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	74,750
	TOTAL EXPENDITURE	74,750
	NET EXPENDITURE	74,750

	HEALTH & ADULT SERVICES A897320 LEARNING DISABILITY BLOCK CONTRACTS	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	3,907,890
4416A	Choice Support	82,860
4421A	In Touch Support	42,020
4422A	Key Ring	55,640
4611A	Block Contracts	329,500
	TOTAL EXPENDITURE	4,417,910
	TOTAL CONTROLLABLE BUDGET	4,417,910
	NET EXPENDITURE	4,417,910

HEALTH & ADULT SERVICES		2020-21
A897400		ORIGINAL
MENTAL HEALTH CARE PACKAGES		BUDGET
CONTROLLABLE BUDGET		
44100	Services Private Contractor	3,956,310
4417A	Adult Placement Schemes	38,660
4418A	Supported Living	1,227,070
4465A	Private Home Help Domest Misc.	225,630
44660	Greenwich Home Support	250,000
44700	Community Care Direct Payments	80,000
46100	Other Agency Services	2,584,080
4611A	Block Contracts	1,990,000
TOTAL EXPENDITURE		10,351,750
8162A	Clinical Commissioning Group	-1,800,000
8335A	Residential Care Long Term Fees	-150,000
83700	Ext Inc Other Recover Charges	-12,050
8450A	Direct Payment Recovery	-30,000
85300	Rental Income	-40,000
TOTAL DIRECT INCOME		-2,032,050
TOTAL CONTROLLABLE BUDGET		8,319,700
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	8,370
TOTAL BUDGET OUTSIDE CONTROL		8,370
NET EXPENDITURE		8,328,070

	HEALTH & ADULT SERVICES	2020-21
	A183306	ORIGINAL
	HOISTS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	42,470
35600	Other Services	34,830
	TOTAL EXPENDITURE	77,300
	TOTAL CONTROLLABLE BUDGET	77,300
	NET EXPENDITURE	77,300

HEALTH & ADULT SERVICES		2020-21
A183308		ORIGINAL
INDEPENDENT COMMUNITY EQUIPMENT STORE (ICES)		BUDGET
CONTROLLABLE BUDGET		
46100	Other Agency Services	1,792,350
4616A	Prescription Payments to Accredited Suppliers	30,000
TOTAL EXPENDITURE		1,822,350
8162A	Clinical Commissioning Group	-1,235,000
TOTAL DIRECT INCOME		-1,235,000
TOTAL CONTROLLABLE BUDGET		587,350
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	38,130
TOTAL BUDGET OUTSIDE CONTROL		38,130
NET EXPENDITURE		625,480

HEALTH & ADULT SERVICES		2020-21
A651000		ORIGINAL
TELECARE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	925,210
03900	Officers Overtime	40,530
06500	Other Allowances	102,200
07200	Corp Training Train Dev Fund	530
TOTAL EMPLOYEE BUDGET		1,068,470
16600	Security External Contract	800
22100	Travel Expenses	100
22500	Car Parking/Garaging	100
23000	Vehicle Fuel	5,000
23300	Vehicle Hire	15,860
30500	Equipment	98,320
33100	Printing	3,000
33500	Stationery	3,000
33900	Photocopying	300
34100	Postage - Royal Mail	800
34300	Telephones	11,630
34500	Mobile Phones	800
34800	Document Archive	150
38500	Publicity	3,000
TOTAL EXPENDITURE		142,860
83700	Ext Inc Other Recover Charges	-400,990
TOTAL DIRECT INCOME		-400,990
TOTAL CONTROLLABLE BUDGET		810,340
NET EXPENDITURE		810,340

HEALTH & ADULT SERVICES		2020-21
A652000		ORIGINAL
SHELTERED HOUSING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	701,060
03900	Officers Overtime	19,000
06500	Other Allowances	21,610
07300	Staff Advertising	100
TOTAL EMPLOYEE BUDGET		741,770
15700	Service Charges	140
2331A	Vehicle Hire for GSP Only	4,550
30500	Equipment	9,290
30700	Equipment Repair	6,710
33100	Printing	2,700
33500	Stationery	430
34300	Telephones	12,000
34400	Local Nwork Comms Purch Maint	18,350
34500	Mobile Phones	460
TOTAL EXPENDITURE		54,630
TOTAL CONTROLLABLE BUDGET		796,400
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	179,240
6411A	Corporate Overheads	123,900
TOTAL BUDGET OUTSIDE CONTROL		303,140
NET EXPENDITURE		1,099,540

HEALTH & ADULT SERVICES		2020-21
A720070		ORIGINAL
SENIOR AD OPERATIONS & PARTNERSHIPS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	223,580
06200	Pensions Costs	700
TOTAL EMPLOYEE BUDGET		224,280
22100	Travel Expenses	710
22300	Car Allowances	70
22500	Car Parking/Garaging	1,340
30500	Equipment	500
31300	Catering	500
33100	Printing	600
33500	Stationery	100
34300	Telephones	200
34500	Mobile Phones	230
35200	Legal Fees	6,310
36300	Conference Expenses	1,000
39300	Misc.	50
62500	Appropriation to Reserves	11,850
TOTAL EXPENDITURE		23,460
TOTAL CONTROLLABLE BUDGET		247,740
BUDGETS OUTSIDE CONTROL		
INCOME		
88900	Recharge Of Bvacop Within Comm	-247,740
TOTAL BUDGET OUTSIDE CONTROL		-247,740
NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2020-21
A720072		ORIGINAL
OPERATIONS & PARTNERSHIPS SERVICE MANAGERS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	799,770
07100	Training Expenses	450
TOTAL EMPLOYEE BUDGET		800,220
22100	Travel Expenses	1,000
22300	Car Allowances	500
22500	Car Parking/Garaging	700
30500	Equipment	500
33100	Printing	50
33500	Stationery	200
34300	Telephones	150
34500	Mobile Phones	3,000
34600	Small Systems Budget	1,000
TOTAL EXPENDITURE		7,100
TOTAL CONTROLLABLE BUDGET		807,320
BUDGETS OUTSIDE CONTROL		
INCOME		
88900	Recharge Of Bvacop Within Comm	-807,320
TOTAL BUDGET OUTSIDE CONTROL		-807,320
NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2020-21
A725240		ORIGINAL
OLDER PEOPLE WITH MENTAL HEALTH ILLNESS TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	480,290
07100	Training Expenses	70
TOTAL EMPLOYEE BUDGET		480,360
22100	Travel Expenses	220
22300	Car Allowances	3,430
22500	Car Parking/Garaging	140
33100	Printing	90
34300	Telephones	90
34500	Mobile Phones	100
35500	Other Services	100
TOTAL EXPENDITURE		4,170
TOTAL CONTROLLABLE BUDGET		484,530
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	109,040
6411A	Corporate Overheads	67,400
TOTAL BUDGET OUTSIDE CONTROL		176,440
NET EXPENDITURE		660,970

	HEALTH & ADULT SERVICES A725580 REABLEMENT SERVICE	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,485,990
03900	Officers Overtime	12,460
06500	Other Allowances	79,070
	TOTAL EMPLOYEE BUDGET	1,577,520
22100	Travel Expenses	3,500
22300	Car Allowances	40,720
30500	Equipment	1,990
32100	Clothing & Uniforms	1,000
33100	Printing	3,870
33500	Stationery	1,000
33600	Computer Software	10,000
34100	Postage - Royal Mail	500
34300	Telephones	1,000
34500	Mobile Phones	6,000
	TOTAL EXPENDITURE	69,580
	TOTAL CONTROLLABLE BUDGET	1,647,100
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	360,700
6411A	Corporate Overheads	253,080
	TOTAL BUDGET OUTSIDE CONTROL	613,780
	NET EXPENDITURE	2,260,880

HEALTH & ADULT SERVICES		2020-21
A725600		ORIGINAL
OCCUPATIONAL THERAPY & SENSORY TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	988,310
07100	Training Expenses	10,000
TOTAL EMPLOYEE BUDGET		998,310
22100	Travel Expenses	500
22300	Car Allowances	5,820
22500	Car Parking/Garaging	6,000
30500	Equipment	500
33100	Printing	500
33400	Computer Supplies & Stationery	500
33500	Stationery	500
34100	Postage - Royal Mail	1,000
34500	Mobile Phones	2,000
3531A	Talking Books	1,500
5109A	Translation Interpreting	1,000
TOTAL EXPENDITURE		19,820
TOTAL CONTROLLABLE BUDGET		1,018,130
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	230,760
6411A	Corporate Overheads	150,470
67100	Recharges Between Committee	7,180
TOTAL BUDGET OUTSIDE CONTROL		388,410
NET EXPENDITURE		1,406,540

HEALTH & ADULT SERVICES		2020-21
A725720		ORIGINAL
COMPLEX CARE TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	971,120
07100	Training Expenses	1,110
TOTAL EMPLOYEE BUDGET		972,230
16800	FM Services External Contract	500
22100	Travel Expenses	3,380
22300	Car Allowances	2,770
22500	Car Parking/Garaging	3,700
30500	Equipment	2,580
33100	Printing	690
33500	Stationery	3,670
33900	Photocopying	130
34100	Postage - Royal Mail	500
34300	Telephones	1,000
34500	Mobile Phones	350
34600	Small Systems Budget	2,080
34800	Document Archive	2,190
35200	Legal Fees	1,500
35500	Other Services	2,000
36100	Subsistence	100
4465A	Private Home Help Domest Misc.	2,000
5109A	Translation Interpreting	3,600
TOTAL EXPENDITURE		32,740
TOTAL CONTROLLABLE BUDGET		1,004,970
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	226,180
6411A	Corporate Overheads	134,730
TOTAL BUDGET OUTSIDE CONTROL		360,910
NET EXPENDITURE		1,365,880

	HEALTH & ADULT SERVICES A725721 CONTINUING CARE	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	56,060
	TOTAL EMPLOYEE BUDGET	56,060
22300	Car Allowances	300
22500	Car Parking/Garaging	1,000
	TOTAL EXPENDITURE	1,300
	TOTAL CONTROLLABLE BUDGET	57,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	12,910
6411A	Corporate Overheads	7,460
	TOTAL BUDGET OUTSIDE CONTROL	20,370
	NET EXPENDITURE	77,730

	HEALTH & ADULT SERVICES A725723 COMMUNITY ASSESSMENT AND INTERVENTION TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	734,740
	TOTAL EMPLOYEE BUDGET	734,740
22100	Travel Expenses	1,500
22300	Car Allowances	190
22500	Car Parking/Garaging	100
	TOTAL EXPENDITURE	1,790
	TOTAL CONTROLLABLE BUDGET	736,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	165,760
6411A	Corporate Overheads	106,900
	TOTAL BUDGET OUTSIDE CONTROL	272,660
	NET EXPENDITURE	1,009,190

HEALTH & ADULT SERVICES		2020-21
A725730		ORIGINAL
MOBILITY TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	228,110
TOTAL EMPLOYEE BUDGET		228,110
16800	FM Services External Contract	150
33100	Printing	4,000
33400	Computer Supplies & Stationery	100
33500	Stationery	200
34100	Postage - Royal Mail	2,000
34300	Telephones	100
39300	Miscellaneous	100
44200	Services by External Providers	53,150
46100	Other Agency Services	180,490
5109A	Translation Interpreting	1,500
TOTAL EXPENDITURE		241,790
83700	Ext Inc Other Recover Charges	-26,720
TOTAL DIRECT INCOME		-26,720
TOTAL CONTROLLABLE BUDGET		443,180
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	105,750
6411A	Corporate Overheads	56,070
TOTAL BUDGET OUTSIDE CONTROL		161,820
NET EXPENDITURE		605,000

	HEALTH & ADULT SERVICES A727000 REABLEMENT TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
46100	Other Agency Services	355,850
	TOTAL EXPENDITURE	355,850
	TOTAL CONTROLLABLE BUDGET	355,850
	NET EXPENDITURE	355,850

HEALTH & ADULT SERVICES		2020-21
A728000		ORIGINAL
REVIEWING TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	502,170
07100	Training Expenses	90
07300	Staff Advertising	620
TOTAL EMPLOYEE BUDGET		502,880
22100	Travel Expenses	600
22300	Car Allowances	1,690
22500	Car Parking/Garaging	4,760
30500	Equipment	1,240
33100	Printing	330
33500	Stationery	1,770
34100	Postage - Royal Mail	600
34300	Telephones	600
36100	Subsistence	60
39300	Miscellaneous	600
5109A	Translation Interpreting	2,230
TOTAL EXPENDITURE		14,480
TOTAL CONTROLLABLE BUDGET		517,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	116,430
6411A	Corporate Overheads	70,520
TOTAL BUDGET OUTSIDE CONTROL		186,950
NET EXPENDITURE		704,310

	HEALTH & ADULT SERVICES	2020-21
	A728001	ORIGINAL
	SAB (SAFEGUARDING ADULTS BOARD)	BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	60,000
	TOTAL EXPENDITURE	60,000
	TOTAL CONTROLLABLE BUDGET	60,000
	NET EXPENDITURE	60,000

HEALTH & ADULT SERVICES		2020-21
A728002		ORIGINAL
SAFEGUARDING TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	318,150
07100	Training Expenses	60
07300	Staff Advertising	400
TOTAL EMPLOYEE BUDGET		318,610
22100	Travel Expenses	400
22300	Car Allowances	1,110
22500	Car Parking/Garaging	3,140
30500	Equipment	820
33100	Printing	210
33500	Stationery	1,160
34100	Postage - Royal Mail	400
34300	Telephones	400
36100	Subsistence	40
39300	Miscellaneous	400
5109A	Translation Interpreting	1,470
TOTAL EXPENDITURE		9,550
TOTAL CONTROLLABLE BUDGET		328,160
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	73,850
6411A	Corporate Overheads	35,420
TOTAL BUDGET OUTSIDE CONTROL		109,270
NET EXPENDITURE		437,430

HEALTH & ADULT SERVICES		2020-21
A734100		ORIGINAL
COMMUNITY LEARNING DISABILITY TEAM (CLDT)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	821,780
TOTAL EMPLOYEE BUDGET		821,780
22100	Travel Expenses	4,240
22300	Car Allowances	3,410
22500	Car Parking/Garaging	620
30500	Equipment	3,140
33100	Printing	410
33500	Stationery	2,230
33900	Photocopying	440
34100	Postage - Royal Mail	490
34300	Telephones	1,400
TOTAL EXPENDITURE		16,380
81500	Contributions Local Authorities	-8,120
TOTAL DIRECT INCOME		-8,120
TOTAL CONTROLLABLE BUDGET		830,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	144,300
6411A	Corporate Overheads	116,190
TOTAL BUDGET OUTSIDE CONTROL		260,490
NET EXPENDITURE		1,090,530

	HEALTH & ADULT SERVICES A734101 TRANSITIONS TEAM	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	176,800
	TOTAL EMPLOYEE BUDGET	176,800
	TOTAL CONTROLLABLE BUDGET	176,800
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	39,790
6411A	Corporate Overheads	37,330
	TOTAL BUDGET OUTSIDE CONTROL	77,120
	NET EXPENDITURE	253,920

	HEALTH & ADULT SERVICES A734200 LEARNING DISABILITY PROVISION SERVICE MANAGER	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	204,090
	TOTAL EMPLOYEE BUDGET	204,090
22500	Car Parking/Garaging	700
33900	Photocopying	60
34100	Postage - Royal Mail	100
	TOTAL EXPENDITURE	860
	TOTAL CONTROLLABLE BUDGET	204,950
	BUDGETS OUTSIDE CONTROL	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-204,950
	TOTAL BUDGET OUTSIDE CONTROL	-204,950
	NET EXPENDITURE	0

HEALTH & ADULT SERVICES		2020-21
A763022		ORIGINAL
JOINT EMERGENCY TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	376,610
07100	Training Expenses	340
TOTAL EMPLOYEE BUDGET		376,950
22100	Travel Expenses	530
22300	Car Allowances	370
22500	Car Parking/Garaging	4,500
30500	Equipment	790
33100	Printing	810
33500	Stationery	320
33900	Photocopying	220
34100	Postage - Royal Mail	250
34300	Telephones	300
34310	Telephone Charges	100
34500	Mobile Phones	100
35500	Other Services	1,000
39300	Miscellaneous	500
5109A	Translation Interpreting	1,300
TOTAL EXPENDITURE		11,090
TOTAL CONTROLLABLE BUDGET		388,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	87,330
6411A	Corporate Overheads	55,620
TOTAL BUDGET OUTSIDE CONTROL		142,950
NET EXPENDITURE		530,990

HEALTH & ADULT SERVICES		2020-21
A763026		ORIGINAL
CONTACT ASSESSMENT TEAM (CAT)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	586,880
07100	Training Expenses	290
TOTAL EMPLOYEE BUDGET		587,170
22100	Travel Expenses	620
22300	Car Allowances	1,590
22500	Car Parking/Garaging	260
30500	Equipment	670
33100	Printing	180
33500	Stationery	950
33900	Photocopying	190
34100	Postage - Royal Mail	210
34300	Telephones	600
TOTAL EXPENDITURE		5,270
TOTAL CONTROLLABLE BUDGET		592,440
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	133,340
6411A	Corporate Overheads	84,440
TOTAL BUDGET OUTSIDE CONTROL		217,780
NET EXPENDITURE		810,220

HEALTH & ADULT SERVICES		2020-21
A763027		ORIGINAL
HOSPITAL INTEGRATED DISCHARGE TEAM (HID)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,039,010
03300	Supply/Sessional Normal Time	4,080
03900	Officers Overtime	10,480
07100	Training Expenses	910
TOTAL EMPLOYEE BUDGET		1,054,480
22100	Travel Expenses	400
22300	Car Allowances	410
22500	Car Parking/Garaging	9,000
30500	Equipment	500
33100	Printing	400
33500	Stationery	930
34300	Telephones	840
34500	Mobile Phones	600
35200	Legal Fees	1,000
35500	Other Services	1,000
39300	Misc.	1,100
TOTAL EXPENDITURE		16,180
TOTAL CONTROLLABLE BUDGET		1,070,660
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	250,960
6411A	Corporate Overheads	151,060
TOTAL BUDGET OUTSIDE CONTROL		402,020
NET EXPENDITURE		1,472,680

HEALTH & ADULT SERVICES		2020-21
A763028		ORIGINAL
COMMUNITY REHAB & SHORT TERM ASSESSMENT TEAM		
(CRSTAT)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,010,710
TOTAL EMPLOYEE BUDGET		1,010,710
22100	Travel Expenses	2,990
22300	Car Allowances	2,220
22500	Car Parking/Garaging	870
30500	Equipment	2,250
33100	Printing	1,760
33500	Stationery	3,130
33900	Photocopying	310
34100	Postage - Royal Mail	350
34300	Telephones	1,410
34400	Local Nwork Comms Purch Maint	4,000
34500	Mobile Phones	2,000
35200	Legal Fees	1,400
35500	Other Services	1,200
5109A	Translation Interpreting	7,000
TOTAL EXPENDITURE		30,890
TOTAL CONTROLLABLE BUDGET		1,041,600
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	234,420
6411A	Corporate Overheads	148,810
TOTAL BUDGET OUTSIDE CONTROL		383,230
NET EXPENDITURE		1,424,830

	HEALTH & ADULT SERVICES A770000 MCA DOLS IMPEMANTATION	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	73,920
07100	Training Expenses	25,160
	TOTAL EMPLOYEE BUDGET	99,080
35100	Professional Fees	250,000
35101	BIA`s (Best Interest Assessment)	142,000
44200	Services by External Providers	30,000
	TOTAL EXPENDITURE	422,000
	TOTAL CONTROLLABLE BUDGET	521,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	117,270
6411A	Corporate Overheads	42,170
	TOTAL BUDGET OUTSIDE CONTROL	159,440
	NET EXPENDITURE	680,520

	HEALTH & ADULT SERVICES A896000 EXTRA CARE HOUSING	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	153,510
06500	Other Allowances	5,720
	TOTAL EMPLOYEE BUDGET	159,230
34300	Telephones	3,690
34400	Local Nwork Comms Purch Maint	3,160
35100	Professional Fees	1,500,000
	TOTAL EXPENDITURE	1,506,850
84500	Other Recoverage Charges	-175,000
	TOTAL DIRECT INCOME	-175,000
	TOTAL CONTROLLABLE BUDGET	1,491,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	339,360
6411A	Corporate Overheads	106,550
	TOTAL BUDGET OUTSIDE CONTROL	445,910
	NET EXPENDITURE	1,936,990

	HEALTH & ADULT SERVICES A897205 NEIGHBOURHOOD RESOURCE CENTRES (NRC)	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
4611A	Block Contracts	9,716,410
	TOTAL EXPENDITURE	9,716,410
80100	Government Grants Clg Inc Gol	-2,091,100
8162A	Clinical Commissioning Group	-2,066,270
8335A	Residential Care Long Term Fees	-1,140,000
8336A	Residential Care Short Term Fees	-110,000
8337A	Nursing Care Long Term Fees	-200,000
	TOTAL DIRECT INCOME	-5,607,370
	TOTAL CONTROLLABLE BUDGET	4,109,040
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	335,740
	TOTAL BUDGET OUTSIDE CONTROL	335,740
	NET EXPENDITURE	4,444,780

	HEALTH & ADULT SERVICES	2020-21
	A897206	ORIGINAL
	NEIGHBOURHOOD RESOURCE CENTRE TRANSPORT	BUDGET
	CONTROLLABLE BUDGET	
2331A	Vehicle Hire for GSP Only	192,570
	TOTAL EXPENDITURE	192,570
	TOTAL CONTROLLABLE BUDGET	192,570
	NET EXPENDITURE	192,570

	HEALTH & ADULT SERVICES	2020-21
	A897300	ORIGINAL
	LEARNING DISABILITY CARE PACKAGES	BUDGET
	CONTROLLABLE BUDGET	
23300	Vehicle Hire	30,000
43600	Voluntary Bodies Other Care	360,000
44100	Services Private Contractor	5,808,380
4415A	PS Residential Respite Care	57,310
4417A	Adult Placement Schemes	650,000
4418A	Supported Living	5,744,350
4465A	Private Home Help Domest Misc.	200,000
44660	Greenwich Home Support	160,000
44700	Community Care Direct Payments	1,953,870
	TOTAL EXPENDITURE	14,963,910
80100	Government Grants Clg Inc Gol	-80,000
8162A	Clinical Commissioning Group	-815,000
8335A	Residential Care Long Term Fees	-300,000
8337A	Nursing Care Long Term Fees	-5,000
8338A	Nursing Care Short Term Fees	-40,000
8339a	Direct Payment Income	-50,000
83700	Ext Inc Other Recover Charges	-80,000
84500	Other Recoverage Charges	-150,000
8450A	Direct Payment Recovery	-400,000
	TOTAL DIRECT INCOME	-1,920,000
	TOTAL CONTROLLABLE BUDGET	13,043,910
	NET EXPENDITURE	13,043,910

HEALTH & ADULT SERVICES		2020-21
A897555		ORIGINAL
PHYSICAL DISABILITY CARE PACKAGES		BUDGET
CONTROLLABLE BUDGET		
23300	Vehicle Hire	25,000
43600	Voluntary Bodies Other Care	130,000
44100	Services Private Contractor	1,462,000
4417A	Adult Placement Schemes	40,000
4418A	Supported Living	1,400,000
44500	Private Sector Nursing Homes	500,000
4465A	Private Home Help Domest Misc.	1,288,640
44660	Greenwich Home Support	994,540
44700	Community Care Direct Payments	3,583,910
46300	Client Support	120,000
TOTAL EXPENDITURE		9,544,090
80100	Government Grants Clg Inc Gol	-1,000,000
8162A	Clinical Commissioning Group	-260,000
8335A	Residential Care Long Term Fees	-100,000
8337A	Nursing Care Long Term Fees	-60,000
8338A	Nursing Care Short Term Fees	-15,000
8339a	Direct Payment Income	-100,000
83700	Ext Inc Other Recover Charges	-150,000
8450A	Direct Payment Recovery	-650,000
TOTAL DIRECT INCOME		-2,335,000
TOTAL CONTROLLABLE BUDGET		7,209,090
NET EXPENDITURE		7,209,090

	HEALTH & ADULT SERVICES	2020-21
	A897670	ORIGINAL
	OLDER PEOPLE WITH MENTAL ILLNESS CARE PACKAGES	BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	1,450,000
44500	Private Sector Nursing Homes	1,400,000
44660	Greenwich Home Support	50,400
4465A	Private Home Help Domest Misc.	235,030
44700	Community Care Direct Payments	124,900
46300	Client Support	247,000
	TOTAL EXPENDITURE	3,507,330
8162A	Clinical Commissioning Group	-190,000
8335A	Residential Care Long Term Fees	-388,600
8336A	Residential Care Short Term Fees	-10,000
8337A	Nursing Care Long Term Fees	-240,000
8338A	Nursing Care Short Term Fees	-30,000
8339A	Direct Payment Income	-10,000
83700	Ext Inc Other Recover Charges	-50,000
8450A	Direct Payment Recovery	-11,500
	TOTAL DIRECT INCOME	-930,100
	TOTAL CONTROLLABLE BUDGET	2,577,230
	NET EXPENDITURE	2,577,230

	HEALTH & ADULT SERVICES	2020-21
	A899000	ORIGINAL
	OLDER PERSONS CARE PACKAGES	BUDGET
	CONTROLLABLE BUDGET	
23300	Vehicle Hire	2,000
2331A	Vehicle Hire for GSP Only	3,000
31100	Provisions	4,000
39200	Provision For Bad Debts	200,000
43600	Voluntary Bodies Other Care	150,000
44100	Services Private Contractor	3,000,000
4415A	PS Residential Respite Care	10,000
44500	Private Sector Nursing Homes	5,229,840
4465A	Private Home Help Domest Misc.	4,389,010
44660	Greenwich Home Support	5,573,130
44700	Community Care Direct Payments	3,494,740
4618A	Laundry	10,000
46300	Client Support	110,000
	TOTAL EXPENDITURE	22,175,720
80100	Government Grants Clg Inc Gol	-55,000
8162A	Clinical Commissioning Group	-1,100,000
8335A	Residential Care Long Term Fees	-1,150,000
8336A	Residential Care Short Term Fees	-140,000
8337A	Nursing Care Long Term Fees	-1,500,000
8338A	Nursing Care Short Term Fees	-140,000
8339A	Direct Payment Income	-180,000
83700	Ext Inc Other Recover Charges	-1,380,000
8450A	Direct Payment Recovery	-370,000
	TOTAL DIRECT INCOME	-6,015,000
	TOTAL CONTROLLABLE BUDGET	16,160,720
	NET EXPENDITURE	16,160,720

	HEALTH & ADULT SERVICES	2020-21
	A920000	ORIGINAL
	PUBLIC HEALTH GRANT INCOME	BUDGET
	CONTROLLABLE BUDGET	
80300	Gov Grants Dept Of Health	-23,602,544
	TOTAL DIRECT INCOME	-23,602,544
	TOTAL CONTROLLABLE BUDGET	-23,602,544
	NET EXPENDITURE	-23,602,544
	HEALTH & ADULT SERVICES	2020-21
	A920001	ORIGINAL
	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	784,100
	TOTAL EMPLOYEE BUDGET	784,100
	TOTAL CONTROLLABLE BUDGET	784,100
	NET EXPENDITURE	784,100

HEALTH & ADULT SERVICES		2020-21
A920010		ORIGINAL
PUBLIC HEALTH INFRASTRUCTURE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	318,660
TOTAL EMPLOYEE BUDGET		318,660
35300	Subscriptions	17,850
39300	Misc.	30,000
35600	Other Services	60,000
TOTAL EXPENDITURE		107,850
TOTAL CONTROLLABLE BUDGET		426,510
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	250,000
TOTAL BUDGET OUTSIDE CONTROL		250,000
NET EXPENDITURE		676,510
HEALTH & ADULT SERVICES		2020-21
A921000		ORIGINAL
HEALTH PROTECTION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	121,280
TOTAL EMPLOYEE BUDGET		121,280
35600	Other Services	1,500
TOTAL EXPENDITURE		1,500
TOTAL CONTROLLABLE BUDGET		122,780
NET EXPENDITURE		122,780

	HEALTH & ADULT SERVICES	2020-21
	A922000	ORIGINAL
	PUBLIC HEALTH INTELLIGENCE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	231,040
	TOTAL EMPLOYEE BUDGET	231,040
34700	Software Licences	5,000
	TOTAL EXPENDITURE	5,000
	TOTAL CONTROLLABLE BUDGET	236,040
	NET EXPENDITURE	236,040
	HEALTH & ADULT SERVICES	2020-21
	A924100	ORIGINAL
	OBESITY	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	126,470
	TOTAL EMPLOYEE BUDGET	126,470
35600	Other Services	162,640
	TOTAL EXPENDITURE	162,640
	TOTAL CONTROLLABLE BUDGET	289,110
	NET EXPENDITURE	289,110

	HEALTH & ADULT SERVICES	2020-21
	A924200	ORIGINAL
	CHILDRENS INTEGRATED SERVICES	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committees	8,360,910
	TOTAL BUDGET OUTSIDE CONTROL	8,360,910
	NET EXPENDITURE	8,360,910

	HEALTH & ADULT SERVICES	2020-21
	A925000	ORIGINAL
	SEXUAL HEALTH - TRUSTS, CONTRACTS & DIAGNOSIS	BUDGET
	CONTROLLABLE BUDGET	
441AA	Medical Services	1,395,650
	TOTAL EXPENDITURE	1,395,650
	TOTAL CONTROLLABLE BUDGET	1,395,650
	NET EXPENDITURE	1,395,650
	HEALTH & ADULT SERVICES	2020-21
	A925100	ORIGINAL
	SEXUAL HEALTH - PREVENTION & COMMUNITY SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	70,670
	TOTAL EMPLOYEE BUDGET	70,670
44100	Services Private Contractor	599,580
441AA	Medical Services	1,425,830
	TOTAL EXPENDITURE	2,025,410
81900	Contributions Other Bodies	-35,070
	TOTAL DIRECT INCOME	-35,070
	TOTAL CONTROLLABLE BUDGET	2,061,010
	NET EXPENDITURE	2,061,010

	HEALTH & ADULT SERVICES	2020-21
	A927000	ORIGINAL
	MENTAL HEALTH & WELLBEING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	181,010
	TOTAL EMPLOYEE BUDGET	181,010
44200	Services by External Providers	31,000
	TOTAL EXPENDITURE	31,000
	TOTAL CONTROLLABLE BUDGET	212,010
	NET EXPENDITURE	212,010
	HEALTH & ADULT SERVICES	2020-21
	A927110	ORIGINAL
	POPULATION & STAKEHOLDER ENGAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	162,700
	TOTAL EMPLOYEE BUDGET	162,700
38500	Publicity	12,500
44200	Services by External Providers	16,680
	TOTAL EXPENDITURE	29,180
	TOTAL CONTROLLABLE BUDGET	191,880
	NET EXPENDITURE	191,880

	HEALTH & ADULT SERVICES	2020-21
	A927120	ORIGINAL
	TOBBACO CONTROL & TREATMENT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	235,670
03300	Supply/Sessional Normal Time	42,000
	TOTAL EMPLOYEE BUDGET	277,670
30500	Equipment	5,000
3569A	Venue Hire	1,400
44200	Services by External Providers	143,220
	TOTAL EXPENDITURE	149,620
	TOTAL CONTROLLABLE BUDGET	427,290
	NET EXPENDITURE	427,290
	HEALTH & ADULT SERVICES	2020-21
	A927400	ORIGINAL
	FOOD & HEALTH	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	155,760
	TOTAL EMPLOYEE BUDGET	155,760
35600	Other Services	60,000
44200	Services by External Providers	122,200
	TOTAL EXPENDITURE	182,200
	TOTAL CONTROLLABLE BUDGET	337,960
	NET EXPENDITURE	337,960

	HEALTH & ADULT SERVICES	2020-21
	A927510	ORIGINAL
	DETERMINANTS OF HEALTH	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	229,070
	TOTAL EMPLOYEE BUDGET	229,070
31300	Catering	1,910
33100	Printing	820
44200	Services by External Providers	42,000
	TOTAL EXPENDITURE	44,730
	TOTAL CONTROLLABLE BUDGET	273,800
	NET EXPENDITURE	273,800
	HEALTH & ADULT SERVICES	2020-21
	A927521	ORIGINAL
	ALCOHOL STRATEGY	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	179,700
	TOTAL EMPLOYEE BUDGET	179,700
44200	Services by External Providers	2,821,980
	TOTAL EXPENDITURE	2,821,980
	TOTAL CONTROLLABLE BUDGET	3,001,680
	NET EXPENDITURE	3,001,680

	HEALTH & ADULT SERVICES	2020-21
	A927522	ORIGINAL
	LIVE WELL INFRASTRUCTURE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	110,970
	TOTAL EMPLOYEE BUDGET	110,970
44200	Services by External Providers	615,000
	TOTAL EXPENDITURE	615,000
	TOTAL CONTROLLABLE BUDGET	725,970
	NET EXPENDITURE	725,970
	HEALTH & ADULT SERVICES	2020-21
	A927523	ORIGINAL
	COMMUNITY DEVELOPMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	100,450
03300	Supply/Sessional Normal Time	5,000
	TOTAL EMPLOYEE BUDGET	105,450
3569A	Venue Hire	25,000
	TOTAL EXPENDITURE	25,000
	TOTAL CONTROLLABLE BUDGET	130,450
	NET EXPENDITURE	130,450

	HEALTH & ADULT SERVICES	2020-21
	A927600	ORIGINAL
	PRIMARY CARE CENTRE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	125,240
	TOTAL EMPLOYEE BUDGET	125,240
44200	Services by External Providers	470,760
	TOTAL EXPENDITURE	470,760
	TOTAL CONTROLLABLE BUDGET	596,000
	NET EXPENDITURE	596,000
	HEALTH & ADULT SERVICES	2020-21
	A927610	ORIGINAL
	PHYSICAL ACTIVITY PROGRAMME	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	103,510
03300	Supply/Sessional Normal Time	135,200
	TOTAL EMPLOYEE BUDGET	238,710
3569A	Venue Hire	20,000
44100	Services Private Contractor	70,180
	TOTAL EXPENDITURE	90,180
	TOTAL CONTROLLABLE BUDGET	328,890
	NET EXPENDITURE	328,890

	HEALTH & ADULT SERVICES A927620 DIABETES PROGRAMME	2020-21 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03300	Supply/Sessional Normal Time	7,680
	TOTAL EMPLOYEE BUDGET	7,680
30500	Equipment	3,210
3569A	Venue Hire	3,000
	TOTAL EXPENDITURE	6,210
	TOTAL CONTROLLABLE BUDGET	13,890
	NET EXPENDITURE	13,890

	HEALTH & ADULT SERVICES	2020-21
	A929999	ORIGINAL
	PUBLIC HEALTH PROJECTS	BUDGET
	CONTROLLABLE BUDGET	
3556A	Community Health Services	2,099,120
35600	Other Services	1,169,544
	TOTAL EXPENDITURE	3,268,664
	TOTAL CONTROLLABLE BUDGET	3,268,664
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	167,950
	TOTAL BUDGET OUTSIDE CONTROL	167,950
	NET EXPENDITURE	3,436,614
	HEALTH & ADULT SERVICES	2020-21
	A714020	ORIGINAL
	INTEGRATED NIL RECOURSE- CHILD & FAM-S17	BUDGET
	CONTROLLABLE BUDGET	
15300	Rents Other	923,820
	TOTAL EXPENDITURE	923,820
	TOTAL CONTROLLABLE BUDGET	923,820
	NET EXPENDITURE	923,820