

	HEALTH & ADULT SERVICES		2019-20
	AI22001		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
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	2,700
	TOTAL BUDGET OUTSIDE CONTROL		2,700
	NET EXPENDITURE		2,700

	HEALTH & ADULT SERVICES A122002 SHERARD ROAD	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
12100	Electricity	7,640
12300	Gas	8,770
13100	Water	3,810
13500	Cleaning Materials	12,960
13900	Cleaning Services - Contract	24,290
14300	Window Cleaning	1,600
14500	Refuse Charges	2,800
1461A	Clinical Waste	5,500
30100	Furniture	1,580
30700	Equipment Repair	2,040
3072A	Hoist Machine Repairs	13,690
31100	Provisions	30,120
32300	Laundry	90
33500	Stationery	2,020
33900	Photocopying	2,500
34100	Postage - Royal Mail	1,000
34300	Telephones	8,030
34900	Non It Licences	800
38500	Publicitiy	1,000
	TOTAL EXPENDITURE	130,240
83500	External Income Sales	-28,440
85300	Rent Income Managed by BV	-9,800
	TOTAL DIRECT INCOME	-38,240
	TOTAL CONTROLLABLE BUDGET	92,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	3,420
71000	Asset Rentals	40,050
	TOTAL BUDGET OUTSIDE CONTROL	43,470
	NET EXPENDITURE	135,470

	HEALTH & ADULT SERVICES A122004 DAY SERVICES MANAGEMENT	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,978,570
03300	Supply/Sessional Normal Time	15,600
06200	Pensions Costs	15,950
	TOTAL EMPLOYEE BUDGET	2,010,120
11300	Rm Grounds In House Trading	990
15500	Rates	2,000
22100	Travel Expenses	2,930
22300	Car Allowances	1,510
2331A	Vehicle Hire for GSP Only	1,265,830
32100	Clothing & Uniforms	800
33100	Printing	210
34500	Mobile Phones	3,120
35100	Professional Fees	1,750
	TOTAL EXPENDITURE	3,289,260
	TOTAL CONTROLLABLE BUDGET	3,289,260
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	257,060
6411A	Corporate Overheads	379,080
	TOTAL BUDGET OUTSIDE CONTROL	636,140
	NET EXPENDITURE	3,925,400

	HEALTH & ADULT SERVICES	2019-20
	A122006	ORIGINAL
	DAY SERVICES - PROJ I	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	2,230
1510P	IT Project - Sherard Rd	2,230
1510Q	Being at Home Proj - Sherard Rd	2,230
1510R	Charlton Park RC	3,500
	TOTAL EXPENDITURE	87,020
	TOTAL CONTROLLABLE BUDGET	87,020
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	1,950
	TOTAL BUDGET OUTSIDE CONTROL	1,950
	NET EXPENDITURE	88,970

	HEALTH & ADULT SERVICES		2019-20
	A122007		ORIGINAL
	DAY SERVICES - PROJ 2		BUDGET
	CONTROLLABLE BUDGET		
	1510B	Middle Park Project	22,230
	1510C	Peace St Project	7,140
	1510E	Boyle Hse Project	22,240
	1510F	Abbey Wood NO	26,230
	1510J	Turning pages Project	17,230
	TOTAL EXPENDITURE		95,070
	TOTAL CONTROLLABLE BUDGET		95,070
	NET EXPENDITURE		95,070

	HEALTH & ADULT SERVICES		2019-20
	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		
	64100	Bvacop Reallo Within Comm	91,150
	6411A	Corporate Overheads	64,800
	71000	Asset Rentals	18,850
	TOTAL BUDGET OUTSIDE CONTROL		174,800
	NET EXPENDITURE		185,540

	HEALTH & ADULT SERVICES A122204 COLERAINE ROAD	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	212,070
06500	Other Allowances	15,160
	TOTAL EMPLOYEE BUDGET	227,230
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	240,330
83300	Ext Income Discretionary Fees and Charge	-23,380
	TOTAL DIRECT INCOME	-23,380
	TOTAL CONTROLLABLE BUDGET	216,950
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	29,750
6411A	Corporate Overheads	41,640
71000	Asset Rentals	26,000
	TOTAL BUDGET OUTSIDE CONTROL	97,390
	NET EXPENDITURE	314,340

	HEALTH & ADULT SERVICES A122205 HARDY ROAD	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	23,670
	TOTAL EMPLOYEE BUDGET	23,670
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	29,140
83300	Ext Income Discretionary Fees and Charge	-7,340
	TOTAL DIRECT INCOME	-7,340
	TOTAL CONTROLLABLE BUDGET	21,800
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	3,740
6411A	Corporate Overheads	7,540
71000	Asset Rentals	9,100
	TOTAL BUDGET OUTSIDE CONTROL	20,380
	NET EXPENDITURE	42,180

	HEALTH & ADULT SERVICES AI 22208 THE VILLAGE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,150
06500	Other Allowances	3,900
	TOTAL EMPLOYEE BUDGET	381,050
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	422,600
8335A	Residential Care Long Term Fees	-24,000
	TOTAL DIRECT INCOME	-24,000
	TOTAL CONTROLLABLE BUDGET	398,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	59,910
6411A	Corporate Overheads	52,350
	TOTAL BUDGET OUTSIDE CONTROL	112,260
	NET EXPENDITURE	510,860

	HEALTH & ADULT SERVICES A122209 RESIDENTIAL SERVICES MGNT	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	220,680
06500	Other Allowances	170
	TOTAL EMPLOYEE BUDGET	220,850
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	242,260
	TOTAL CONTROLLABLE BUDGET	242,260
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-242,260
	TOTAL BUDGET OUTSIDE CONTROL	-242,260
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A122210 ROYAL HILL	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	671,610
06500	Other Allowances	20,630
	TOTAL EMPLOYEE BUDGET	692,240
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	751,190
8335A	Residential Care Long Term Fees	-30,000
	TOTAL DIRECT INCOME	-30,000
	TOTAL CONTROLLABLE BUDGET	721,190
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	91,830
6411A	Corporate Overheads	93,430
	TOTAL BUDGET OUTSIDE CONTROL	185,260
	NET EXPENDITURE	906,450

	HEALTH & ADULT SERVICES AI 22402 SHARED LIVES	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	280,960
	TOTAL EMPLOYEE BUDGET	280,960
16800	FM Services External Contract	700
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
33500	Stationery	300
34100	Postage - Royal Mail	1,500
34500	Mobile Phones	750
34800	Document Archive	300
38500	Publicitiy	4,700
39300	MIsc	100
46200	Foster Parent Payments	6,000
	TOTAL EXPENDITURE	455,230
	TOTAL CONTROLLABLE BUDGET	455,230
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	30,660
6411A	Corporate Overheads	54,650
	TOTAL BUDGET OUTSIDE CONTROL	85,310
	NET EXPENDITURE	540,540

	HEALTH & ADULT SERVICES A128001 COMM CARE ELLISCOMBE ROAD	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	194,140
06500	Other Allowances	2,300
	TOTAL EMPLOYEE BUDGET	196,440
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	220,380
83300	Ext Income Discretionary Fees and Charge	-26,780
	TOTAL DIRECT INCOME	-26,780
	TOTAL CONTROLLABLE BUDGET	193,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	25,040
6411A	Corporate Overheads	25,560
	TOTAL BUDGET OUTSIDE CONTROL	50,600
	NET EXPENDITURE	244,200

	HEALTH & ADULT SERVICES A128006 COMM CARE CHARLTON LANE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	312,160
06500	Other Allowances	4,050
	TOTAL EMPLOYEE BUDGET	316,210
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	343,010
83300	Ext Income Discretionary Fees and Charge	-26,660
	TOTAL DIRECT INCOME	-26,660
	TOTAL CONTROLLABLE BUDGET	316,350
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	32,170
6411A	Corporate Overheads	45,150
	TOTAL BUDGET OUTSIDE CONTROL	77,320
	NET EXPENDITURE	393,670

	HEALTH & ADULT SERVICES A128007 COMM CARE 167 LODGE HILL	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	511,950
06500	Other Allowances	19,490
	TOTAL EMPLOYEE BUDGET	531,440
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	574,640
8335A	Residential Care Long Term Fees	-19,000
	TOTAL DIRECT INCOME	-19,000
	TOTAL CONTROLLABLE BUDGET	555,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	81,080
6411A	Corporate Overheads	82,630
	TOTAL BUDGET OUTSIDE CONTROL	163,710
	NET EXPENDITURE	719,350

	HEALTH & ADULT SERVICES A128008 COMM CARE 169 LODGE HILL	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	535,100
06500	Other Allowances	42,950
	TOTAL EMPLOYEE BUDGET	578,050
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	629,190
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	510,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	65,050
6411A	Corporate Overheads	94,390
	TOTAL BUDGET OUTSIDE CONTROL	159,440
	NET EXPENDITURE	669,560

	HEALTH & ADULT SERVICES		2019-20
	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
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
64100	Bvacop Reallo Within Comm		3,050
	TOTAL BUDGET OUTSIDE CONTROL		3,050
	NET EXPENDITURE		80,350

	HEALTH & ADULT SERVICES		2019-20
	A183308		ORIGINAL
	ICES CONTRACT - SECTION 75		BUDGET
	CONTROLLABLE BUDGET		
	46100	Other Agency Services	1,792,350
	4616A	Prescription Payments to Accredited Supp	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		
	64100	Bvacop Reallo Within Comm	42,350
	67300	Recharges Wlthin Committee	38,130
	TOTAL BUDGET OUTSIDE CONTROL		80,480
	NET EXPENDITURE		667,830

	HEALTH & ADULT SERVICES A200000 DIRECTOR OF SOCIAL SERVICES	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	188,650
	TOTAL EMPLOYEE BUDGET	188,650
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	202,560
	TOTAL CONTROLLABLE BUDGET	202,560
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	49,000
	INCOME	
88900	Recharge Of Bvacop Within Comm	-251,560
	TOTAL BUDGET OUTSIDE CONTROL	-202,560
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES		2019-20
	A200010		ORIGINAL
	TRANSFORMATION OF SOCIAL CARE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	141,450
	TOTAL EMPLOYEE BUDGET		141,450
	22100	Travel Expenses	380
	22300	Car Allowances	810
	22500	Car Parking/Garaging	80
	33100	Printing	30
	33600	Computer Software	30
	TOTAL EXPENDITURE		142,780
	TOTAL CONTROLLABLE BUDGET		142,780
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	88900	Recharge Of Bvacop Within Comm	-142,780
	TOTAL BUDGET OUTSIDE CONTROL		-142,780
	NET EXPENDITURE		0

	HEALTH & ADULT SERVICES A210010 MANAGEMENT INFO AND BUS PLANNING	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	294,950
07100	Training Expenses	650
07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET	295,800
22100	Travel Expenses	370
33100	Printing	4,050
33500	Stationery	240
34100	Postage - Royal Mail	890
34300	Telephones	360
38500	Publicitiy	360
39500	MIsc	170
	TOTAL EXPENDITURE	302,240
	TOTAL CONTROLLABLE BUDGET	302,240
	INCOME	
88900	Recharge Of Bvacop Within Comm	-302,240
	TOTAL BUDGET OUTSIDE CONTROL	-302,240
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A210040 INTERPRETING SERVICES	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	200,380
03300	Supply/Sessional Normal Time	211,360
07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET	411,940
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	513,010
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	98,720
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	31,610
6411A	Corporate Overheads	47,860
67300	Recharges Within Committee	5,000
	TOTAL BUDGET OUTSIDE CONTROL	84,470
	NET EXPENDITURE	183,190

	HEALTH & ADULT SERVICES A350020 DRUG&ALCOHOL ACTION TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	149,210
07100	Training Expenses	4,000
07300	Staff Advertising	480
	TOTAL EMPLOYEE BUDGET	153,690
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	160,570
87700	Appropriation from Reserves	-56,000
	TOTAL DIRECT INCOME	-56,000
	TOTAL CONTROLLABLE BUDGET	104,570
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	7,200
6411A	Corporate Overheads	26,460
	TOTAL BUDGET OUTSIDE CONTROL	33,660
	NET EXPENDITURE	138,230

HEALTH & ADULT SERVICES A350021 DRUG ACTION TEAM PCT		2019-20 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
3563A	Lifeline	538,010
3566A	Carer Costs - Venue Hire & Travel	21,000
356AA	Service Promotional Information	1,600
356CA	Childminding Service	1,000
356FA	Cri Aspire	1,366,920
356XA	Spot Purchase Rehab	200,000
356YA	Spot Purchase Detox	80,000
357AC	SLaM Beresford	1,214,880
39300	MIsc	46,450
441AA	Medical Services	85,000
TOTAL EXPENDITURE		3,554,860
80100	Government Grants Clg Inc Gol	-248,700
8162A	Clinical Commissioning Group	-132,000
TOTAL DIRECT INCOME		-380,700
TOTAL CONTROLLABLE BUDGET		3,174,160
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	28,140
INCOME		
87300	Recharges Within Committee	-3,045,070
TOTAL BUDGET OUTSIDE CONTROL		-3,016,930
NET EXPENDITURE		157,230

	HEALTH & ADULT SERVICES		2019-20
	A350028		ORIGINAL
	PRISON SOCIAL CARE ASSESSMENT TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	238,150
	TOTAL EMPLOYEE BUDGET		238,150
	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		487,330
	80100	Government Grants Clg Inc Gol	-338,960
	8162A	Clinical Commissioning Group	-6,000
	TOTAL DIRECT INCOME		-344,960
	TOTAL CONTROLLABLE BUDGET		142,370
	NET EXPENDITURE		142,370

	HEALTH & ADULT SERVICES		2019-20
	A621000		ORIGINAL
	COMMUNITY MEALS		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
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	11,050
	TOTAL BUDGET OUTSIDE CONTROL		11,050
	NET EXPENDITURE		132,320

	HEALTH & ADULT SERVICES A651000 TELECARE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	907,070
03900	Officers Overtime	40,530
06500	Other Allowances	102,200
07200	Corp Training Train Dev Fund	530
	TOTAL EMPLOYEE BUDGET	1,050,330
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	Publicitiy	3,000
	TOTAL EXPENDITURE	1,193,190
83700	Ext Inc Other Recover Charges	-400,990
	TOTAL DIRECT INCOME	-400,990
	TOTAL CONTROLLABLE BUDGET	792,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	23,460
	TOTAL BUDGET OUTSIDE CONTROL	23,460
	NET EXPENDITURE	815,660

	HEALTH & ADULT SERVICES A652000 SHELTERED HOUSING	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	687,310
03900	Officers Overtime	19,000
06500	Other Allowances	21,610
07300	Staff Advertising	100
	TOTAL EMPLOYEE BUDGET	728,020
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	782,650
	TOTAL CONTROLLABLE BUDGET	782,650
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	80,940
6411A	Corporate Overheads	108,280
	TOTAL BUDGET OUTSIDE CONTROL	189,220
	NET EXPENDITURE	971,870

15300	HEALTH & ADULT SERVICES	2019-20
	A714020	ORIGINAL
	INTEGRATED NIL RECOURSE- CHILD & FAM-S17	BUDGET
	CONTROLLABLE BUDGET	
	Rents Other	923,820
	TOTAL EXPENDITURE	923,820
	TOTAL CONTROLLABLE BUDGET	923,820
	NET EXPENDITURE	923,820

HEALTH & ADULT SERVICES A720070 SENIOR ASSISTANT DIRECTOR CARE MANAGEMEN		2019-20 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	219,200
06200	Pensions Costs	700
TOTAL EMPLOYEE BUDGET		219,900
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		243,360
TOTAL CONTROLLABLE BUDGET		243,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-11,850
88900	Recharge Of Bvacop Within Comm	-231,510
TOTAL BUDGET OUTSIDE CONTROL		-243,360
NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2019-20
A720072		ORIGINAL
CM SERVICE MANAGERS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	784,090
07100	Training Expenses	450
TOTAL EMPLOYEE BUDGET		784,540
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		791,640
TOTAL CONTROLLABLE BUDGET		791,640
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
88900	Recharge Of Bvacop Within Comm	-791,640
TOTAL BUDGET OUTSIDE CONTROL		-791,640
NET EXPENDITURE		0

	HEALTH & ADULT SERVICES A725201 CARE & SUPPORT BROKERAGE TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	505,600
	TOTAL EMPLOYEE BUDGET	505,600
22500	Car Parking/Garaging	4,670
33500	Stationery	200
34100	Postage - Royal Mail	600
34300	Telephones	700
34500	Mobile Phones	700
	TOTAL EXPENDITURE	512,470
8162A	Clinical Commissioning Group	-36,000
	TOTAL DIRECT INCOME	-36,000
	TOTAL CONTROLLABLE BUDGET	476,470
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-20,500
88900	Recharge Of Bvacop Within Comm	-455,970
	TOTAL BUDGET OUTSIDE CONTROL	-476,470
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES		2019-20
	A725240		ORIGINAL
	CMHT		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	470,870
	07100	Training Expenses	70
	TOTAL EMPLOYEE BUDGET		470,940
	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		475,110
	TOTAL CONTROLLABLE BUDGET		475,110
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	31,200
	6411A	Corporate Overheads	59,630
	TOTAL BUDGET OUTSIDE CONTROL		90,830
	NET EXPENDITURE		565,940

	HEALTH & ADULT SERVICES A725580 REABLEMENT SERVICE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,456,850
03900	Officers Overtime	12,460
06500	Other Allowances	79,070
	TOTAL EMPLOYEE BUDGET	1,548,380
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	1,617,960
	TOTAL CONTROLLABLE BUDGET	1,617,960
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	130,070
6411A	Corporate Overheads	222,470
	TOTAL BUDGET OUTSIDE CONTROL	352,540
	NET EXPENDITURE	1,970,500

HEALTH & ADULT SERVICES A725600 OCCUPATIONAL THERAPY & SENSORY TEAM		2019-20 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	857,940
07100	Training Expenses	10,000
TOTAL EMPLOYEE BUDGET		867,940
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		887,760
TOTAL CONTROLLABLE BUDGET		887,760
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	141,230
6411A	Corporate Overheads	123,570
67100	Recharges Between Committee	7,180
TOTAL BUDGET OUTSIDE CONTROL		271,980
NET EXPENDITURE		1,159,740

	HEALTH & ADULT SERVICES A725720 COMPLEX CARE TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	952,080
07100	Training Expenses	1,110
	TOTAL EMPLOYEE BUDGET	953,190
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	4,275
36100	Subsistence	100
38500	Publicitiy	-4,550
4465A	Private Home Help Domest Misc	2,000
5109A	Translation Interpreting	5,875
	TOTAL EXPENDITURE	985,930
	TOTAL CONTROLLABLE BUDGET	985,930
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	66,530
6411A	Corporate Overheads	141,750
	TOTAL BUDGET OUTSIDE CONTROL	208,280
	NET EXPENDITURE	1,194,210

	HEALTH & ADULT SERVICES A725721 CONTINUING CARE		2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	54,960
	TOTAL EMPLOYEE BUDGET		54,960
	22300	Car Allowances	300
	22500	Car Parking/Garaging	1,000
	TOTAL EXPENDITURE		56,260
	TOTAL CONTROLLABLE BUDGET		56,260
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	3,670
	6411A	Corporate Overheads	3,090
	TOTAL BUDGET OUTSIDE CONTROL		6,760
	NET EXPENDITURE		63,020

	HEALTH & ADULT SERVICES A725723 COMMUNITY ASSESSMENT AND INTERVENTION TEAM		2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	720,330
	TOTAL EMPLOYEE BUDGET		720,330
	22100	Travel Expenses	1,500
	22300	Car Allowances	190
	22500	Car Parking/Garaging	100
	TOTAL EXPENDITURE		722,120
	TOTAL CONTROLLABLE BUDGET		722,120
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	5,170
	6411A	Corporate Overheads	94,360

	TOTAL BUDGET OUTSIDE CONTROL	99,530
	NET EXPENDITURE	821,650

	HEALTH & ADULT SERVICES	2019-20
	A763028	ORIGINAL
	SHORT TERM ASSESSMENT TEAM (STAT)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	990,890
	TOTAL EMPLOYEE BUDGET	990,890
22100	Travel Expenses	2,990
22300	Car Allowances	2,220
22500	Car Parking/Garaging	870
30500	Equipment	2,750
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
35200	Legal Fees	1,400
35500	Other Services	2,700
51094	Translation Interpreting	1,000
5109A	Translation Interpreting	6,000
	TOTAL EXPENDITURE	1,021,780
	TOTAL CONTROLLABLE BUDGET	1,021,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	7,320
6411A	Corporate Overheads	155,490
	TOTAL BUDGET OUTSIDE CONTROL	162,810
	NET EXPENDITURE	1,184,590

	HEALTH & ADULT SERVICES A725730 MOBILITY TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	223,640
	TOTAL EMPLOYEE BUDGET	223,640
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	Misc	100
44200	Services by External Providers	53,150
46100	Other Agency Services	180,490
5109A	Translation Interpreting	1,500
	TOTAL EXPENDITURE	465,430
83700	Ext Inc Other Recover Charges	-26,720
	TOTAL DIRECT INCOME	-26,720
	TOTAL CONTROLLABLE BUDGET	438,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	34,810
6411A	Corporate Overheads	50,260
	TOTAL BUDGET OUTSIDE CONTROL	85,070
	NET EXPENDITURE	523,780

46100	HEALTH & ADULT SERVICES A727000 REABLEMENT TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Other Agency Services	355,850
	TOTAL EXPENDITURE	355,850
	TOTAL CONTROLLABLE BUDGET	355,850
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Bvacop Reallo Within Comm	17,770
	TOTAL BUDGET OUTSIDE CONTROL	17,770
	NET EXPENDITURE	373,620

	HEALTH & ADULT SERVICES A728000 REVIEWING	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	492,320
07100	Training Expenses	90
07300	Staff Advertising	620
	TOTAL EMPLOYEE BUDGET	493,030
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	Misc	600
5109A	Translation Interpreting	2,230
	TOTAL EXPENDITURE	507,510
	TOTAL CONTROLLABLE BUDGET	507,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	47,780
6411A	Corporate Overheads	80,120
	TOTAL BUDGET OUTSIDE CONTROL	127,900
	NET EXPENDITURE	635,410

44200	HEALTH & ADULT SERVICES	2019-20
	A728001	ORIGINAL
	SAB (SAFEGUARDING ADULTS BOARD)	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	60,000
	TOTAL EXPENDITURE	60,000
	TOTAL CONTROLLABLE BUDGET	60,000
	NET EXPENDITURE	60,000

	HEALTH & ADULT SERVICES A728002 SAFEGUARDING	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	311,910
07100	Training Expenses	60
07300	Staff Advertising	400
	TOTAL EMPLOYEE BUDGET	312,370
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	Misc	400
5109A	Translation Interpreting	1,470
	TOTAL EXPENDITURE	321,920
	TOTAL CONTROLLABLE BUDGET	321,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	14,410
6411A	Corporate Overheads	35,320
	TOTAL BUDGET OUTSIDE CONTROL	49,730
	NET EXPENDITURE	371,650

	HEALTH & ADULT SERVICES A734100 CLDT	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	612,530
	TOTAL EMPLOYEE BUDGET	612,530
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	628,910
81500	Contributions Local Auth	-8,120
	TOTAL DIRECT INCOME	-8,120
	TOTAL CONTROLLABLE BUDGET	620,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	41,950
6411A	Corporate Overheads	103,350
	TOTAL BUDGET OUTSIDE CONTROL	145,300
	NET EXPENDITURE	766,090

03100	HEALTH & ADULT SERVICES	2019-20
	A734101	ORIGINAL
	TRANSITION	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	173,330
	TOTAL EMPLOYEE BUDGET	173,330
	TOTAL CONTROLLABLE BUDGET	173,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Bvacop Reallo Within Comm	7,750
64100	Corporate Overheads	27,160
6411A	TOTAL BUDGET OUTSIDE CONTROL	34,910
	NET EXPENDITURE	208,240

	HEALTH & ADULT SERVICES		2019-20
	A734200		ORIGINAL
	LD PROVISION SERVICE MANAGER		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	145,690
	TOTAL EMPLOYEE BUDGET		145,690
	22500	Car Parking/Garaging	700
	33900	Photocopying	60
	34100	Postage - Royal Mail	100
	TOTAL EXPENDITURE		146,550
	TOTAL CONTROLLABLE BUDGET		146,550
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	88900	Recharge Of Bvacop Within Comm	-146,550
	TOTAL BUDGET OUTSIDE CONTROL		-146,550
	NET EXPENDITURE		0

	HEALTH & ADULT SERVICES A746040 OXLEAS MH SOCIAL WORKERS	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	841,100
	TOTAL EMPLOYEE BUDGET	841,100
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	846,820
81800	Contributions Oxleas NFT	-846,820
	TOTAL DIRECT INCOME	-846,820
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A74604I APPROVED MH PROF TEAM		2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	172,080
	06500	Other Allowances	15,660
	TOTAL EMPLOYEE BUDGET		187,740
	22500	Car Parking/Garaging	1,000
	TOTAL EXPENDITURE		188,740
	TOTAL CONTROLLABLE BUDGET		188,740
	NET EXPENDITURE		188,740

	HEALTH & ADULT SERVICES	2019-20
	A748010	ORIGINAL
	ACUTE HOME TREATMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	45,910
	TOTAL EMPLOYEE BUDGET	45,910
81800	Contributions Oxleas NFT	-45,910
	TOTAL DIRECT INCOME	-45,910
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES		2019-20
	A762000		ORIGINAL
	OP GRANTS TO VOL 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		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	48,390
	INCOME		
	87300	Recharges Within Committee	-200,000
	TOTAL BUDGET OUTSIDE CONTROL		-151,610
	NET EXPENDITURE		819,060

44200	HEALTH & ADULT SERVICES A762040 OP SUPPORTED HOUSING	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	77,760
	TOTAL EXPENDITURE	77,760
	TOTAL CONTROLLABLE BUDGET	77,760
64100	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Bvacop Reallo Within Comm	6,120
	TOTAL BUDGET OUTSIDE CONTROL	6,120
	NET EXPENDITURE	83,880

	HEALTH & ADULT SERVICES A763022 JOINT EMERGENCY TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	369,230
07100	Training Expenses	340
	TOTAL EMPLOYEE BUDGET	369,570
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	Misc	500
51094	Translation Interpreting	100
5109A	Translation Interpreting	1,200
	TOTAL EXPENDITURE	380,660
	TOTAL CONTROLLABLE BUDGET	380,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	21,860
6411A	Corporate Overheads	52,590
	TOTAL BUDGET OUTSIDE CONTROL	74,450
	NET EXPENDITURE	455,110

	HEALTH & ADULT SERVICES A763026 CONTRACT ASSESSMENT TEAM (CAT)	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	575,370
07100	Training Expenses	290
	TOTAL EMPLOYEE BUDGET	575,660
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	580,930
	TOTAL CONTROLLABLE BUDGET	580,930
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	41,940
6411A	Corporate Overheads	107,030
	TOTAL BUDGET OUTSIDE CONTROL	148,970
	NET EXPENDITURE	729,900

HEALTH & ADULT SERVICES A763027 HOSPITAL INTEGRATED DISCHARGE		2019-20 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,018,640
03300	Supply/Sessional Normal Time	4,080
03900	Officers Overtime	10,480
07100	Training Expenses	910
TOTAL EMPLOYEE BUDGET		1,034,110
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		1,050,290
TOTAL CONTROLLABLE BUDGET		1,050,290
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	51,430
6411A	Corporate Overheads	129,470
TOTAL BUDGET OUTSIDE CONTROL		180,900
NET EXPENDITURE		1,231,190

	HEALTH & ADULT SERVICES A770000 MCA DOLS IMPELMANTATION		2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	72,470
	07100	Training Expenses	25,160
	TOTAL EMPLOYEE BUDGET		97,630
	35100	Professional Fees	250,000
	35101	BIA's (Best Interest Assessment)	142,000
	44200	Services by External Providers	30,000
	TOTAL EXPENDITURE		519,630
	TOTAL CONTROLLABLE BUDGET		519,630
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	24,400
	6411A	Corporate Overheads	49,710
	TOTAL BUDGET OUTSIDE CONTROL		74,110
	NET EXPENDITURE		593,740

	HEALTH & ADULT SERVICES A770010 CONTRACTS & COMMISSIONING TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	242,440
	TOTAL EMPLOYEE BUDGET	242,440
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	243,490
	TOTAL CONTROLLABLE BUDGET	243,490
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87300	Recharges Within Committee	-53,130
88900	Recharge Of Bvacop Within Comm	-190,360
	TOTAL BUDGET OUTSIDE CONTROL	-243,490
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES		2019-20
	A810000		ORIGINAL
	A D BUSINESS SUPPORT & COMMISSIONING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	142,770
	TOTAL EMPLOYEE BUDGET		142,770
	22100	Travel Expenses	490
	33100	Printing	230
	34100	Postage - Royal Mail	620
	TOTAL EXPENDITURE		144,110
	TOTAL CONTROLLABLE BUDGET		144,110
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	88900	Recharge Of Bvacop Within Comm	-144,110
	TOTAL BUDGET OUTSIDE CONTROL		-144,110
	NET EXPENDITURE		0

	HEALTH & ADULT SERVICES		2019-20
	A813100		ORIGINAL
	MENTAL HEALTH COMMISSIONING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	230,040
	TOTAL EMPLOYEE BUDGET		230,040
	22100	Travel Expenses	200
	30500	Equipment	100
	30513	Equipment Toner	30
	33100	Printing	200
	33400	Computer Supplies & Stationery	30
	33500	Stationery	130
	TOTAL EXPENDITURE		230,730
	TOTAL CONTROLLABLE BUDGET		230,730
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	14,380
	6411A	Corporate Overheads	30,320
	TOTAL BUDGET OUTSIDE CONTROL		44,700
	NET EXPENDITURE		275,430

	HEALTH & ADULT SERVICES A813215 FINANCIAL ASSESSMENT & MONITORING TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	472,280
	TOTAL EMPLOYEE BUDGET	472,280
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	488,820
	TOTAL CONTROLLABLE BUDGET	488,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-488,820
	TOTAL BUDGET OUTSIDE CONTROL	-488,820
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES A813220 FINANCIAL PROTECTION AND APPOINTEE TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	379,000
	TOTAL EMPLOYEE BUDGET	379,000
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	390,370
83300	Ext Income Discretionary Fees and Charge	-150,000
	TOTAL DIRECT INCOME	-150,000
	TOTAL CONTROLLABLE BUDGET	240,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	19,860
6411A	Corporate Overheads	60,260
	INCOME	
87100	Recharges to Other Committees	-41,000
	TOTAL BUDGET OUTSIDE CONTROL	39,120
	NET EXPENDITURE	279,490

03100	HEALTH & ADULT SERVICES	2019-20
	A813300	ORIGINAL
	ACCESS TO RESOURCES MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	125,470
	TOTAL EMPLOYEE BUDGET	125,470
	NET EXPENDITURE	125,470

	HEALTH & ADULT SERVICES	2019-20
	A813900	ORIGINAL
	CLIENT RECORD SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	80,670
	TOTAL EMPLOYEE BUDGET	80,670
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	246,170
	TOTAL CONTROLLABLE BUDGET	246,170
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-9,500
88900	Recharge Of Bvacop Within Comm	-236,670
	TOTAL BUDGET OUTSIDE CONTROL	-246,170
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES	2019-20
	A814000	ORIGINAL
	LD, PD & CARERS COMMISSIONING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	276,800
06500	Other Allowances	620
	TOTAL EMPLOYEE BUDGET	277,420
22100	Travel Expenses	500
33100	Printing	1,000
34100	Postage - Royal Mail	300
34300	Telephones	100
34800	Document Archive	250
39300	Misc	8,000
	TOTAL EXPENDITURE	287,570
	TOTAL CONTROLLABLE BUDGET	287,570
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
88900	Recharge Of Bvacop Within Comm	-287,570
	TOTAL BUDGET OUTSIDE CONTROL	-287,570
	NET EXPENDITURE	0

	HEALTH & ADULT SERVICES		2019-20
	A814100		ORIGINAL
	CUSTOMER CARE AND INFORMATION GOVERNANCE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	88,600
	TOTAL EMPLOYEE BUDGET		88,600
	34600	Small Systems Budget	1,000
	TOTAL EXPENDITURE		89,600
	TOTAL CONTROLLABLE BUDGET		89,600
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	88900	Recharge Of Bvacop Within Comm	-89,600
	TOTAL BUDGET OUTSIDE CONTROL		-89,600
	NET EXPENDITURE		0

35500 46400 87300	HEALTH & ADULT SERVICES	2019-20
	A815000	ORIGINAL
	CARERS DEVELOPMENT	BUDGET
	CONTROLLABLE BUDGET	
	Other Services	300,000
	Payments To Carers	250,000
	TOTAL EXPENDITURE	550,000
	TOTAL CONTROLLABLE BUDGET	550,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
	Recharges Within Committee	-300,000
	TOTAL BUDGET OUTSIDE CONTROL	-300,000
	NET EXPENDITURE	250,000

30900	HEALTH & ADULT SERVICES	2019-20
	A816000	ORIGINAL
	HEALTHWATCH	BUDGET
	CONTROLLABLE BUDGET	
	Materials	74,750
	TOTAL EXPENDITURE	74,750
	NET EXPENDITURE	74,750

	HEALTH & ADULT SERVICES		2019-20
	A896000		ORIGINAL
	EXTRA CARE HOUSING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	150,500
	06500	Other Allowances	5,720
	TOTAL EMPLOYEE BUDGET		156,220
	34300	Telephones	3,690
	34400	Local Nwork Comms Purch Maint	3,160
	35100	Professional Fees	1,500,000
	TOTAL EXPENDITURE		1,663,070
	84500	Other Recoverage Charges	-175,000
	TOTAL DIRECT INCOME		-175,000
	TOTAL CONTROLLABLE BUDGET		1,488,070
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	68,010
	6411A	Corporate Overheads	107,980
	TOTAL BUDGET OUTSIDE CONTROL		175,990
	NET EXPENDITURE		1,664,060

	HEALTH & ADULT SERVICES A897205 NEIGHBOURHOOD RESOURCE CENTRES	2019-20 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	
64100	Bvacop Reallo Within Comm	199,520
71000	Asset Rentals	330,530
	TOTAL BUDGET OUTSIDE CONTROL	530,050
	NET EXPENDITURE	4,639,090

2331A	HEALTH & ADULT SERVICES A897206 NEIGHBOURHOOD R CENTRE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Vehicle Hire for GSP Only	192,570
	TOTAL EXPENDITURE	192,570
	TOTAL CONTROLLABLE BUDGET	192,570
64100	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Bvacop Reallo Within Comm	9,610
	TOTAL BUDGET OUTSIDE CONTROL	9,610
	NET EXPENDITURE	202,180

	HEALTH & ADULT SERVICES A897300 LEARNING DISABILITY NEW CLIENT	2019-20 ORIGINAL 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	2,715,350
4465A	Private Home Help Domest Misc	200,000
44660	Greenwich Home Support	160,000
44700	Community Care Direct Payments	1,953,870
	TOTAL EXPENDITURE	11,934,910
8162A	Clinical Commissioning Group	-815,000
81900	Contributions Other Bodies	-80,000
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	10,014,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	576,700
	TOTAL BUDGET OUTSIDE CONTROL	576,700
	NET EXPENDITURE	10,591,610

44100 4416A 4421A 4422A 4611A 64100	HEALTH & ADULT SERVICES		2019-20
	A897320		ORIGINAL
	LD BLOCK CONTRACTS		BUDGET
	CONTROLLABLE BUDGET		
	Services Private Contractor		3,460,890
	Choice Support		82,860
	In Touch Support		42,020
	Key Ring		55,640
	Block Contracts		329,500
	TOTAL EXPENDITURE		3,970,910
	TOTAL CONTROLLABLE BUDGET		3,970,910
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	Bvacop Reallo Within Comm		325,130
	TOTAL BUDGET OUTSIDE CONTROL		325,130
	NET EXPENDITURE		4,296,040

	HEALTH & ADULT SERVICES A897400 MENTAL HLTH CARE PACKAGE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	3,956,310
4417A	Adult Placement Schemes	38,660
4418A	Supported Living	259,070
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	9,383,750
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
	TOTAL DIRECT INCOME	-1,992,050
	TOTAL CONTROLLABLE BUDGET	7,391,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	261,700
71000	Asset Rentals	5,250
	TOTAL BUDGET OUTSIDE CONTROL	266,950
	NET EXPENDITURE	7,658,650

	HEALTH & ADULT SERVICES A897555 DISABILITY TEAM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
23300	Vehicle Hire	25,000
43600	Voluntary Bodies Other Care	130,000
4371A	ISF Personal Care	200,000
44100	Services Private Contractor	1,000,000
4417A	Adult Placement Schemes	40,000
4418A	Supported Living	400,000
44500	Private Sector Nursing Homes	500,000
4465A	Private Home Help Domestic Misc	788,640
44660	Greenwich Home Support	794,540
44700	Community Care Direct Payments	3,583,910
46300	Client Support	120,000
	TOTAL EXPENDITURE	7,582,090
8162A	Clinical Commissioning Group	-260,000
81900	Contributions Other Bodies	-1,000,000
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	5,247,090
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	308,150
	TOTAL BUDGET OUTSIDE CONTROL	308,150
	NET EXPENDITURE	5,555,240

	HEALTH & ADULT SERVICES A897670 OLDER PEOPLE WITH MENTAL ILLNE	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
4371A	ISF Personal Care	50,400
44100	Services Private Contractor	1,450,000
44500	Private Sector Nursing Homes	1,400,000
4465A	Private Home Help Domestic Misc	235,030
44700	Community Care Direct Payments	124,900
46300	Client Support	30,000
	TOTAL EXPENDITURE	3,290,330
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	2,360,230
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	99,770
	TOTAL BUDGET OUTSIDE CONTROL	99,770
	NET EXPENDITURE	2,460,000

HEALTH & ADULT SERVICES A899000 OLDER PERSONS CARE PACKAGES GE		2019-20 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
23300	Vehicle Hire	2,000
2331A	Vehicle Hire for GSP Only	3,000
31100	Provisions	4,000
43600	Voluntary Bodies Other Care	150,000
4371A	ISF Personal Care	500,000
44100	Services Private Contractor	2,000,000
4415A	PS Residential Respite Care	10,000
44500	Private Sector Nursing Homes	4,538,840
4465A	Private Home Help Domestic Misc	3,000,000
44660	Greenwich Home Support	4,573,130
44700	Community Care Direct Payments	3,494,740
4618A	Laundry	10,000
46300	Client Support	110,000
TOTAL EXPENDITURE		18,395,710
8162A	Clinical Commissioning Group	-1,100,000
81900	Contributions Other Bodies	-55,000
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		12,380,710
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	703,670
TOTAL BUDGET OUTSIDE CONTROL		703,670
NET EXPENDITURE		13,084,380

	HEALTH & ADULT SERVICES A900000 GENERAL AND UNALLOCATED BUDGETS	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	212,200
08500	Crb Checks	13,150
09100	Pay Und The 1931 And 1953 Act	2,600
	TOTAL EMPLOYEE BUDGET	227,950
34100	Postage - Royal Mail	6,300
34300	Telephones	11,000
3512A	Delayed Discharge Fines	3,000
39300	MIsc	3,000
	TOTAL EXPENDITURE	251,250
85300	Rent Income Managed by BV	-4,500
	TOTAL DIRECT INCOME	-4,500
	TOTAL CONTROLLABLE BUDGET	246,750
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	2,757,750
61200	Cec Reallocation Within Comm	-2,757,750
67100	Recharges Between Committee	33,160
71000	Asset Rentals	87,030
	INCOME	
88900	Recharge Of Bvacop Within Comm	-301,880
	TOTAL BUDGET OUTSIDE CONTROL	-181,690
	NET EXPENDITURE	65,060

80300	HEALTH & ADULT SERVICES	2019-20
	A920000	ORIGINAL
	PUBLIC HEALTH GRANT INCOME	BUDGET
	CONTROLLABLE BUDGET	
	Gov Grants Dept Of Health Dh	-22,433,000
	TOTAL DIRECT INCOME	-22,433,000
	TOTAL CONTROLLABLE BUDGET	-22,433,000
	NET EXPENDITURE	-22,433,000

03100	HEALTH & ADULT SERVICES	2019-20
	A920001	ORIGINAL
	PH SENIOR MANAGEMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	746,260
	TOTAL EMPLOYEE BUDGET	746,260
	TOTAL EXPENDITURE	746,260
	TOTAL CONTROLLABLE BUDGET	746,260
	NET EXPENDITURE	746,260

	HEALTH & ADULT SERVICES		2019-20
	A920010		ORIGINAL
	PUBLIC HEALTH INFRASTRUCTURE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	301,650
	TOTAL EMPLOYEE BUDGET		301,650
	35300	Subscriptions	13,010
	39300	Misc	30,000
	35600	Other Services	49,440
	TOTAL EXPENDITURE		394,100
	TOTAL CONTROLLABLE BUDGET		394,100
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67100	Recharges Between Committee	250,000
	TOTAL BUDGET OUTSIDE CONTROL		250,000
	NET EXPENDITURE		644,100

03100 35600	HEALTH & ADULT SERVICES	2019-20
	A921000	ORIGINAL
	HEALTH PROTECTION	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	115,050
	TOTAL EMPLOYEE BUDGET	115,050
	Other Services	1,500
	TOTAL EXPENDITURE	116,550
	TOTAL CONTROLLABLE BUDGET	116,550
	NET EXPENDITURE	116,550

03100 34700	HEALTH & ADULT SERVICES	2019-20
	A922000	ORIGINAL
	PUBLIC HEALTH INTELLIGENCE	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	264,290
	TOTAL EMPLOYEE BUDGET	264,290
	Software Licences	5,000
	TOTAL EXPENDITURE	269,290
	TOTAL CONTROLLABLE BUDGET	269,290
	NET EXPENDITURE	269,290

03100 35600	HEALTH & ADULT SERVICES	2019-20
	A924100	ORIGINAL
	OBESITY	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	134,140
	TOTAL EMPLOYEE BUDGET	134,140
	Other Services	162,640
	TOTAL EXPENDITURE	296,780
	TOTAL CONTROLLABLE BUDGET	296,780
	NET EXPENDITURE	296,780

441AA	HEALTH & ADULT SERVICES	2019-20
	A924200	ORIGINAL
	0-19 INTEGRATED CHILDRENS SERVICES	BUDGET
	CONTROLLABLE BUDGET	
	Medical Services	7,885,670
	TOTAL EXPENDITURE	7,885,670
	TOTAL CONTROLLABLE BUDGET	7,885,670
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	28,650
	TOTAL BUDGET OUTSIDE CONTROL	28,650
	NET EXPENDITURE	7,914,320

441AA	HEALTH & ADULT SERVICES	2019-20
	A925000	ORIGINAL
	SEXUAL HEALTH - TRUSTS, CNTRCTS & DIAGNOS	BUDGET
	CONTROLLABLE BUDGET	
	Medical Services	1,359,940
	TOTAL EXPENDITURE	1,359,940
	TOTAL CONTROLLABLE BUDGET	1,359,940
	NET EXPENDITURE	1,359,940

	HEALTH & ADULT SERVICES		2019-20
	A925100		ORIGINAL
	SEXUAL HEALTH - PREVEN & COM SERVICES		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	66,890
	TOTAL EMPLOYEE BUDGET		66,890
	44100	Services Private Contractor	619,580
	441AA	Medical Services	1,585,830
	TOTAL EXPENDITURE		2,272,300
	81900	Contributions Other Bodies	-35,070
	TOTAL DIRECT INCOME		-35,070
	TOTAL CONTROLLABLE BUDGET		2,237,230
	NET EXPENDITURE		2,237,230

	HEALTH & ADULT SERVICES	2019-20
	A927000	ORIGINAL
	HLTH IMPROVEMENT & STRATEGY	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	126,770
	TOTAL EMPLOYEE BUDGET	126,770
44200	Services by External Providers	9,500
	TOTAL EXPENDITURE	136,270
	TOTAL CONTROLLABLE BUDGET	136,270
	NET EXPENDITURE	136,270

03100	HEALTH & ADULT SERVICES	2019-20
	A927110	ORIGINAL
	POPULATION & STKHLDER ENGAGMNT	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	184,700
	TOTAL EMPLOYEE BUDGET	184,700
	Publicitiy	12,500
	Services by External Providers	16,680
	TOTAL EXPENDITURE	213,880
	TOTAL CONTROLLABLE BUDGET	213,880
38500		
44200		
	NET EXPENDITURE	213,880

	HEALTH & ADULT SERVICES		2019-20
	A927120		ORIGINAL
	SMOKING CESSATION SERVICE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	211,990
	03300	Supply/Sessional Normal Time	42,000
	TOTAL EMPLOYEE BUDGET		253,990
	30500	Equipment	5,000
	3569A	Venue Hire	1,400
	44200	Services by External Providers	143,220
	TOTAL EXPENDITURE		403,610
	TOTAL CONTROLLABLE BUDGET		403,610
	NET EXPENDITURE		403,610

03100 35600 44200	HEALTH & ADULT SERVICES	2019-20
	A927400	ORIGINAL
	FOOD & HEALTH	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	147,770
	TOTAL EMPLOYEE BUDGET	147,770
	Other Services	20,000
	Services by External Providers	222,200
	TOTAL EXPENDITURE	389,970
	TOTAL CONTROLLABLE BUDGET	389,970
	NET EXPENDITURE	389,970

03100	HEALTH & ADULT SERVICES	2019-20
	A927510	ORIGINAL
	DETERMINANTS OF HEALTH	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	216,940
	TOTAL EMPLOYEE BUDGET	216,940
	31300 Catering	1,910
	33100 Printing	820
	44200 Services by External Providers	68,000
	TOTAL EXPENDITURE	287,670
	TOTAL CONTROLLABLE BUDGET	287,670
	NET EXPENDITURE	287,670

03100	HEALTH & ADULT SERVICES	2019-20
	A927521	ORIGINAL
	ALCOHOL STRATEGY	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	55,490
	TOTAL EMPLOYEE BUDGET	55,490
	NET EXPENDITURE	55,490

	HEALTH & ADULT SERVICES A927522 PREVENTION SYSTEM	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	88,300
	TOTAL EMPLOYEE BUDGET	88,300
44200	Services by External Providers	615,000
	TOTAL EXPENDITURE	703,300
	TOTAL CONTROLLABLE BUDGET	703,300
	NET EXPENDITURE	703,300

	HEALTH & ADULT SERVICES A927523 COMMUNITY DEVELOPMENT	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	156,990
	TOTAL EMPLOYEE BUDGET	156,990
03300	Supply/Sessional Normal Time	5,000
3569A	Venue Hire	25,000
	TOTAL EXPENDITURE	186,990
	TOTAL CONTROLLABLE BUDGET	186,990
	NET EXPENDITURE	186,990

	HEALTH & ADULT SERVICES	2019-20
	A927600	ORIGINAL
	LT CONDITIONS PREVENTION PROG	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	66,880
	TOTAL EMPLOYEE BUDGET	66,880
44200	Services by External Providers	470,760
	TOTAL EXPENDITURE	537,640
	TOTAL CONTROLLABLE BUDGET	537,640
	NET EXPENDITURE	537,640

	HEALTH & ADULT SERVICES		2019-20
	A927610		ORIGINAL
	PHYSICAL ACTIVITY PROG		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	98,300
	03300	Supply/Sessional Normal Time	135,200
	TOTAL EMPLOYEE BUDGET		233,500
	3569A	Venue Hire	20,000
	44100	Services Private Contractor	70,180
	TOTAL EXPENDITURE		323,680
	TOTAL CONTROLLABLE BUDGET		323,680
	NET EXPENDITURE		323,680

03300 30500 3569A	HEALTH & ADULT SERVICES A927620 DIABETES PROGRAMME	2019-20 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Supply/Sessional Normal Time	7,680
	TOTAL EMPLOYEE BUDGET	7,680
	Equipment	3,210
	Venue Hire	3,000
	TOTAL EXPENDITURE	13,890
	TOTAL CONTROLLABLE BUDGET	13,890
	NET EXPENDITURE	13,890

3556A	HEALTH & ADULT SERVICES	2019-20
	A929999	ORIGINAL
	PUBLIC HEALTH PROJECTS	BUDGET
	CONTROLLABLE BUDGET	
	Community Health Services	2,383,120
	TOTAL EXPENDITURE	2,383,120
	TOTAL CONTROLLABLE BUDGET	2,383,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committee	3,045,070
67100	Recharges Wlthin Committee	167,950
67300	TOTAL BUDGET OUTSIDE CONTROL	3,213,020
	NET EXPENDITURE	5,596,140

Budget Book

78,208,680

Budget Build

78,208,680