

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES	2020-21 ORIGINAL BUDGET
GF	DIRECTOR	A200000	DIRECTOR OF HEALTH AND ADULT SERVICES	0
GF	DIRECTOR	A900000	GENERAL NON-OPERATIONAL BUDGETS - HAS	550,860
			<b>TOTAL DIRECTOR, TRANSFORMATION &amp; GENERAL SERVICES</b>	<b>550,860</b>
GF	COMMS	A122001	DOCKYARD CENTRE	0
GF	COMMS	A122002	SHERARD ROAD	158,550
GF	COMMS	A122004	DAY SERVICES MANAGEMENT	4,043,670
GF	COMMS	A122006	DAY SERVICES - PROJECTS 1	93,860
GF	COMMS	A122007	DAY SERVICES - PROJECTS 2	70,700
GF	COMMS	A122202	ASHBURNHAM	29,590
GF	COMMS	A122204	COLERAINE ROAD	316,980
GF	COMMS	A122205	HARDY ROAD	44,250
GF	COMMS	A122208	THE VILLAGE	539,940
GF	COMMS	A122209	RESIDENTIAL SERVICES MANAGEMENT	0
GF	COMMS	A122210	ROYAL HILL	940,860
GF	COMMS	A128001	ELLISCOMBE ROAD	260,210
GF	COMMS	A128006	CHARLTON LANE	410,270
GF	COMMS	A128007	167 LODGE HILL	721,870
GF	COMMS	A128008	169 LODGE HILL	680,860
GF	COMMS	A122402	SHARED LIVES	577,330
GF	COMMS	A210010	MANAGEMENT INFORMATION & BUSINESS PLANNING TEAM	0
GF	COMMS	A210040	INTERPRETING SERVICES	257,200
GF	COMMS	A350020	DRUG & ALCOHOL ACTION TEAM	162,570
GF	COMMS	A350021	DRUG ACTION TEAM PCT	157,230
GF	COMMS	A350028	PRISON SOCIAL CARE ASSESSMENT TEAM	147,130
GF	COMMS	A621000	COMMUNITY MEALS	121,270
GF	COMMS	A725201	CARE & SUPPORT BROKERAGE TEAM	0
GF	COMMS	A746040	OXLEAS MENTAL HEALTH SOCIAL WORKERS	16,820
GF	COMMS	A746041	APPROVED MENTAL HEALTH PROFESSIONALS TEAM	192,180
GF	COMMS	A748010	ACUTE HOME TREATMENT TEAM	920
GF	COMMS	A762000	GRANTS TO VOLUNTARY ORGANISATIONS	770,670
GF	COMMS	A762040	OLDER PEOPLE SUPPORTED HOUSING	77,760
GF	COMMS	A770010	CONTRACTS & COMMISSIONING TEAM	0
GF	COMMS	A810000	AD COMMISSIONING & BUSINESS SUPPORT	0
GF	COMMS	A813100	MENTAL HEALTH COMMISSIONING	317,010
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	359,400
GF	COMMS	A813300	ACCESS TO RESOURCES MANAGEMENT	127,980
GF	COMMS	A813900	SYSTEMS TEAM	0
GF	COMMS	A814000	LD, PD & CARERS COMMISSIONING	0
GF	COMMS	A814100	CUSTOMER CARE AND INFORMATION GOVERNANCE	0
GF	COMMS	A815000	CARERS DEVELOPMENT	250,000
GF	COMMS	A816000	HEALTHWATCH	74,750
GF	COMMS	A897320	LEARNING DISABILITY BLOCK CONTRACTS	4,417,910
GF	COMMS	A897400	MENTAL HEALTH CARE PACKAGES	8,328,070
			<b>TOTAL COMMISSIONING &amp; BUSINESS SUPPORT SERVICES</b>	<b>24,667,810</b>

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GF	OPS	A183306	HOISTS	77,300
GF	OPS	A183308	INDEPENDENT COMMUNITY EQUIPMENT STORE (ICES)	625,480
GF	OPS	A651000	TELECARE	810,340
GF	OPS	A652000	SHELTERED HOUSING SERVICE	1,099,540
GF	OPS	A720070	SENIOR AD OPERATIONS & PARTNERSHIPS	0
GF	OPS	A720072	OPERATIONS & PARTNERSHIPS SERVICE MANAGERS	0
GF	OPS	A725240	OLDER PEOPLE WITH MENTAL HEALTH ILLNESS TEAM	660,970
GF	OPS	A725580	REABLEMENT SERVICE	2,260,880
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,406,540
GF	OPS	A725720	COMPLEX CARE TEAM	1,365,880
GF	OPS	A725721	CONTINUING CARE	77,730
GF	OPS	A725723	COMMUNITY ASSESSMENT AND INTERVENTION TEAM	1,009,190
GF	OPS	A725730	MOBILITY TEAM	605,000
GF	OPS	A727000	REABLEMENT TEAM	355,850
GF	OPS	A728000	REVIEWING TEAM	704,310
GF	OPS	A728001	SAB (SAFEGUARDING ADULTS BOARD)	60,000
GF	OPS	A728002	SAFEGUARDING TEAM	437,430
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	1,090,530
GF	OPS	A734101	TRANSITIONS TEAM	253,920
GF	OPS	A734200	LEARNING DISABILITY PROVISION SERVICE MANAGER	0
GF	OPS	A763022	JOINT EMERGENCY TEAM (JET)	530,990
GF	OPS	A763026	CONTACT ASSESMENT TEAM (CAT)	810,220
GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE TEAM (HID)	1,472,680
GF	OPS	A763028	COMMUNITY REHAB & SHORT TERM ASSESSMENT TEAM (CRSTAT)	1,424,830
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	680,520
GF	OPS	A896000	EXTRA CARE HOUSING	1,936,990
GF	OPS	A897205	NEIGHBOURHOOD RESOURCE CENTRES (NRC)	4,444,780
GF	OPS	A897206	NEIGHBOURHOOD RESOURCE CENTRE TRANSPORT	192,570
GF	OPS	A897300	LEARNING DISABILITY CARE PACKAGES	13,043,910
GF	OPS	A897555	PHYSICAL DISABILITY CARE PACKAGES	7,209,090
GF	OPS	A897670	OLDER PEOPLE WTH MENTAL ILLNESS CARE PACKAGES	2,577,230
GF	OPS	A899000	OLDER PERSONS CARE PACKAGES	16,160,720
			<b>TOTAL OPERATIONS &amp; PARTNERSHIPS</b>	<b>63,385,420</b>
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-23,602,544
GF	PUBLIC H	A920001	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	784,100
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	676,510
GF	PUBLIC H	A921000	HEALTH PROTECTION	122,780
GF	PUBLIC H	A922000	PUBLIC HEALTH INTELLIGENCE	236,040
GF	PUBLIC H	A924100	OBESITY	289,110
GF	PUBLIC H	A924200	CHILDRENS INTEGRATED SERVICES	8,360,910
GF	PUBLIC H	A925000	SEXUAL HEALTH - TRUSTS, CONTRACTS & DIAGNOSIS	1,395,650
GF	PUBLIC H	A925100	SEXUAL HEALTH - PREVENTION & COMMUNITY SERVICES	2,061,010
GF	PUBLIC H	A927000	MENTAL HEALTH & WELLBEING	212,010
GF	PUBLIC H	A927110	POPULATION & STAKEHOLDER ENGAGEMENT	191,880
GF	PUBLIC H	A927120	TOBACCO CONTROL & TREATMENT SERVICES	427,290
GF	PUBLIC H	A927400	FOOD & HEALTH	337,960
GF	PUBLIC H	A927510	DETERMINANTS OF HEALTH	273,800
GF	PUBLIC H	A927521	ALCOHOL STRATEGY	3,001,680
GF	PUBLIC H	A927522	LIVE WELL INFRASTRUCTURE	725,970
GF	PUBLIC H	A927523	COMMUNITY DEVELOPMENT	130,450
GF	PUBLIC H	A927600	PRIMARY CARE CENTRE	596,000
GF	PUBLIC H	A927610	PHYSICAL ACTIVITY PROGRAMME	328,890
GF	PUBLIC H	A927620	DIABETES PROGRAMME	13,890
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	3,436,614
			<b>TOTAL PUBLIC HEALTH</b>	<b>0</b>
GF	NIL R	A714020	INTEGRATED NIL RECOURSE - CHILDRENS AND FAMILIES (S17)	923,820
GF	NIL R	A895000	INTEGRATED NIL RECOURSE - ADULTS (S21)	0
			<b>TOTAL NIL RECOURSE</b>	<b>923,820</b>
			<b>NET EXPENDITURE</b>	<b>89,527,910</b>