Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budg
stant Director: Nimmo, Cara	1			J	
Service: Adults Social Work & Safeguarding					
Section: Adult Safeguarding (ASW&S)					
<b>3 3</b> . ,					
DOLS/AMHP Team	Car Allowances	0	600	0	6
DOLS/AMHP Team	Printing & Stationery	0	400	0	4916
DOLS/AMHP Team  DOLS/AMHP Team	Services - Professional Fees Postage	0	481,650 100	0	481,6 1
DOLS/AMHP Team	Internal Recharges - Supplies & Services	0	500	0	5
DOLS/AMHP Team	Private Contractors	0	30,000	0	30,0
DOLS/AMHP Team  DOLS/AMHP Team	Government Grants Allocated - Government Grants	0	0	-15,350 -203,950	-15,3 -203,9
Total Cost Centre: 10016 DOLS/AMHP Team		0	513,250	-219,300	293,9
Total Good Golder. 10010 BGEO/Allim Total		J	010,200	-210,000	200,0
Total Section: Adult Safeguarding (ASW&S)		0	513,250	-219.300	293,9
3, 11, 11, 11, 11, 11, 11, 11, 11, 11, 1		-	,	,,,,,,	
Section: Social Worker Team (ASW&S)					
SW Adults - Greater Eston	CRB Checks	200	0	0	2
SW Adults - Greater Eston	Car Allowances	0	2,000	0	2,0
SW Adults - Greater Eston	Tools and Equipment - Purchase	0	500	0	5
SW Adults - Greater Eston	Printing & Stationery	0	400	0	1.9
SW Adults - Greater Eston	Services - Professional Fees	200	1,800	0	1,8
Total Cost Centre: 10735 SW Adults - Great	el ESIOÙ	200	4,700	0	4,9
Adults Social Work & Safeguarding Team	Salaries - Basic Pay	3,099,750	0	0	3,099,7
Adults Social Work & Safeguarding Team	Salaries - National Insurance	301,200	0	0	301,2
Adults Social Work & Safeguarding Team Adults Social Work & Safeguarding Team	Salaries - Superannuation Abatement	316,200 -314,300	0	0	316,2 -314,3
Adults Social Work & Safeguarding Team  Adults Social Work & Safeguarding Team	Apprenticeship Levy	12,450	0	0	12,4
Adults Social Work & Safeguarding Team	Allocated - Other Grants & Contributions - Hea		0	-289,100	-289,1
Total Cost Centre: 11315 Adults Social Wor	k & Safeguarding Team	3,415,300	0	-289,100	3,126,2
SW Adults - Safeguarding and Access Team	CRB Checks	200	0	0	
SW Adults - Safeguarding and Access Team	Car Allowances	0	2,050	0	2,0
SW Adults - Safeguarding and Access Team	Tools and Equipment - Purchase	0	500	0	5
SW Adults - Safeguarding and Access Team	Printing & Stationery	0	200	0	2
SW Adults - Safeguarding and Access Team SW Adults - Safeguarding and Access Team	Services - Professional Fees Internal Recharges - Supplies & Services	0	1,000 1,250	0	1,0
Total Cost Centre: 10728 SW Adults - Safeg		200	5,000	0	1,2 <b>5,2</b>
Total Good Golden. 19729 SW Addition Golden	durang and Access ream	200	0,000	J	0,2
SW Adults - East Cleveland	CRB Checks	200	0	0	2
SW Adults - East Cleveland	Car Allowances	0	5,200	0	5,2
SW Adults - East Cleveland	Tools and Equipment - Purchase	0	1,000	0	1,0
SW Adults - East Cleveland	Services - Professional Fees	0	1,200	0	1,2
SW Adults - East Cleveland SW Adults - East Cleveland	Postage Internal Recharges - Supplies & Services	0	100 1,000	0	1,0
Total Cost Centre: 10729 SW Adults - East 0		200	8,500	0	8,7
Total Cost Centre. 10729 3W Adults - East C	Sievelaliu	200	8,300	J	0,
SW Adulta Badear Control	ICPR Chanks	200	^1	<u> </u>	
SW Adults - Redcar Central SW Adults - Redcar Central	CRB Checks Car Allowances	300	2.000	0	2,0
SW Adults - Redcar Central	Tools and Equipment - Purchase	0	600	0	2,0
SW Adults - Redcar Central	Services - Professional Fees	0	1,400	0	1,4
SW Adults - Redcar Central	Internal Recharges - Supplies & Services	0	500	0	Į.
SW Adults - Redcar Central	Private Contractors	0	300	0	;
Total Cost Centre: 10733 SW Adults - Redca	ar Central	300	4,800	0	5,1
Total Section: Social Worker Team (ASW&S)		3,416,200	23,000	-289,100	3,150,1
Total Service: Adults Social Work & Safeguarding		3,416,200	536,250	-508,400	3,444,0
Service: Day Services Section: Day Services - In House					
St Germains Day Centre	Salaries - Basic Pay	123,050	0	0	123,
St Germains Day Centre	Salaries - National Insurance	6,100	0	0	6,
St Germains Day Centre	Salaries - Superannuation	12,550	0	0	12,
St Germains Day Centre	Abatement Apprenticeship Levy	-11,950 550	0	0	-11,9
St Germains Day Centre St Germains Day Centre	Rent - Expenditure	0	13,150	0	13,
St Germains Day Centre	Cleaning Supplies	0	1,000	0	1,
St Germains Day Centre	Tools and Equipment - Purchase	0	400	0	.,.
St Germains Day Centre	Refreshments	0	14,000	0	14,0
St Germains Day Centre	Clothing, Uniforms & Laundry	0	200	0	- 1
St Germains Day Centre	General Supplies & Services	0	1,500	-13,000	1,
					-13,
St Germains Day Centre	Meals - Social Care	0	0		
		130,300	30,250	-13,000	147,

t	I =				
The Dunes	Salaries - National Insurance	8,300	0	0	8,
The Dunes The Dunes	Salaries - Superannuation Abatement	16,200 -15,450	0	0	16,: -15,:
The Dunes	Apprenticeship Levy	700	0	0	-10,
The Dunes	Cleaning Supplies	0	1,650	0	1,
The Dunes	Internal Recharges - Premises	0	350	0	.,
The Dunes	Refreshments	0	15,000	0	15,
The Dunes	Clothing, Uniforms & Laundry	0	200	0	,
The Dunes	General Supplies & Services	0	750	0	
The Dunes	Sale of Goods	0	0	-17,500	-17,
The Dunes	Meals - Social Care	0	0	-7,100	-7,
Total Cost Centre: 11275 The Dunes		168,550	17,950	-24,600	161,
I Section: Day Services - In House		298,850	48,200	-37,600	309,
tion: Day Services - LD In house					
LD Day Service Staffing	Salaries - Basic Pay	649,150	0	0	649,
LD Day Service Staffing	Salaries - National Insurance	48,350	0	0	48,
LD Day Service Staffing	Salaries - Superannuation	66,200	0	0	66,
LD Day Service Staffing	Abatement	-64,750	0	0	-64,
LD Day Service Staffing	Apprenticeship Levy	2,950	0	0	2,
LD Day Service Staffing	Fleet Vehicle Hire	0	12,500	0	12,
LD Day Service Staffing	Car Allowances	0	150	0	-
LD Day Service Staffing	Internal Recharges - Transport	0	500	0	
LD Day Service Staffing	Tools and Equipment - Purchase	0	500	0	
LD Day Service Staffing	Other Grants & Contributions - Health Authoritie	0	0	-54,950	-54,
Total Cost Centre: 10391 LD Day Servi		701,900	13,650	-54,950	660,
Total 3000 Collins. 10001 ED Day Collins	oc Juling	101,000	10,000	-04,000	000,
Day Service Provision at Tuned In	Tools and Equipment - Purchase	0	650	0	
Day Service Provision at Tuned In	Refreshments	0	1,100	0	1,
Day Service Provision at Tuned In	General Supplies & Services	0	600	0	
Total Cost Centre: 10605 Day Service	Provision at Tuned In	0	2,350	0	2,
Guisborough Central	Grounds Maintenance	0	850	0	
Guisborough Central	Cleaning Supplies	0	2,000	0	2
Guisborough Central	Window Cleaning	0	150	0	
Guisborough Central	Refuse Collection	0	100	0	
Guisborough Central	Internal Recharges - Premises	0	1,000	0	1.
Guisborough Central	Tools and Equipment - Purchase	0	1,000	0	1
Guisborough Central	Furniture - Purchases	0	1,000	0	1
Guisborough Central	Refreshments	0	1,300	0	1
Guisborough Central	Computer Supplies	0	150	0	
Guisborough Central		0	500	0	
	Internal Recharges - Supplies & Services	U			
	Internal Recharges - Supplies & Services General Supplies & Services			0	
Guisborough Central Total Cost Centre: 11306 Guisborough	General Supplies & Services	0	500 <b>8,550</b>		8
Guisborough Central	General Supplies & Services	0	500	0	8,
Guisborough Central  Total Cost Centre: 11306 Guisborough	General Supplies & Services	0	500 <b>8,550</b>	0	8, 671,
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability	General Supplies & Services  Central	0	500 <b>8,550</b>	0	671,
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house	General Supplies & Services	701,900	500 8,550 24,550	0 0 -54,950	671, 37,
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre	General Supplies & Services  Central  Internal Recharges - Transport	701,900	500 8,550 24,550 37,950	- <b>54,950</b>	<b>671</b> , 37, 6,
Guisborough Central Total Cost Centre: 11306 Guisborough  Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre	General Supplies & Services  Central  Internal Recharges - Transport Private Contractors Social Care Fees	701,900 0 0 0 0	37,950 6,750	-54,950	37 6 -56
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con	General Supplies & Services  Central  Internal Recharges - Transport Private Contractors Social Care Fees  mmunity: Day Centre	0 0 701,900	37,950 6,750 0 44,700	0 0 -54,950	37 6 -56
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre	General Supplies & Services  I Central  Internal Recharges - Transport Private Contractors Social Care Fees Inmunity: Day Centre  Private Contractors	701,900 0 0 0 0 0	37,950 6,750 0	0 0 -54,950	377 6 -56 -11
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con	General Supplies & Services  Internal Recharges - Transport Private Contractors Social Care Fees Immunity: Day Centre  Private Contractors Private Contractors	0 0 701,900	37,950 6,750 0 44,700 5,500	0 0 -54,950 0 -56,000 -56,000	37 6 -56 -11
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre	General Supplies & Services  Internal Recharges - Transport Private Contractors Social Care Fees Immunity: Day Centre  Private Contractors Private Contractors	0 701,900	37,950 6,750 0 44,700	0 0 0 -54,950 0 -56,000 -56,000	37 6 -56 -11
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house Ition: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con Il Section: Day Services - Learning Disa Ition: Day Services - Mental Health	Internal Recharges - Transport	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500	0 0 -54,950	671 37 66 -56 -11 5 5
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disa tion: Day Services - Mental Health  MH 85+ Community: Day Centre	General Supplies & Services  a Central  Internal Recharges - Transport Private Contractors Social Care Fees  Internal Recharges - Transport Private Contractors Inmunity: Day Centre  Social Care Fees Indidates  Social Care Fees	0 0 701,900	37,950 6,750 0 44,700 5,500	0 0 -54,950 0 0 -56,000 -56,000	377 66 -56 -111 5 5 -5 4 -4
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house ion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disa ion: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com	Internal Recharges - Transport     Private Contractors     Private Contracto	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 50,200	0 0 0 -54,950 0 -56,000 -56,000 -56,000	377 6 -56 -111 5 5 -5 -5
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house Ition: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con Il Section: Day Services - Learning Disa Ition: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com Il Section: Day Services - Mental Health	Internal Recharges - Transport     Private Contractors     Social Care Fees	0 0 701,900	500 <b>8,550</b> <b>24,550</b> 37,950 6,750 0 <b>44,700</b> 5,500 <b>50,200</b>	0 0 -54,950 0 0 -56,000 -56,000	377 6 -56 -111 5 5 -5 -5
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house Ition: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con Il Section: Day Services - Learning Disa Ition: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com Il Section: Day Services - Mental Health  MS Section: Day Services - Mental Health Il Section: Day Services - Mental Health Ition: Day Services - Memory & Cognition	General Supplies & Services     Central     Internal Recharges - Transport     Private Contractors     Social Care Fees     Private Contractors     Private Contractors     Private Contractors     Private Contractors     Internal Recharges - Transport     Private Contractors     Private Contractors     Private Contractors     Internal Recharges - Transport     Private Contractors     Pr	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0	0 0 -54,950	377 66 -566 -411 55 -55 -44 -44 -44
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Contral  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Contral I Section: Day Services - Learning Disability  MH 85+ Community: Day Centre Total Cost Centre: 11193 HD 65-74 Contral  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Community: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Community: Day Services - Mental Health  MH 85-74 Community: Day Centre	General Supplies & Services  a Central  Internal Recharges - Transport Private Contractors Social Care Fees Inmunity: Day Centre  Private Contractors Internal Recharges - Transport Private Contractors Inmunity: Day Centre  Internal Recharges - Transport Private Contractors Inmunity: Day Centre  Internal Recharges - Transport Internal Recha	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0	0 0 -54,950	37. 6 -56. -11. 5 -5.
Guisborough Central  Total Cost Centre: 11306 Guisborough  I Section: Day Services - LD In house  ion: Day Services - Learning Disability  LD 18-64 Community: Day Centre  LD 18-64 Community: Day Centre  Total Cost Centre: 11192 LD 18-64 Contral  LD 65-74 Community: Day Centre  Total Cost Centre: 11193 LD 65-74 Contral  I Section: Day Services - Learning Disa  ion: Day Services - Mental Health  MH 85+ Community: Day Centre  Total Cost Centre: 11199 MH 85+ Com  I Section: Day Services - Mental Health  MSection: Day Services - Mental Health  Section: Day Services - Mental Health  I Section: Day Services - Memory & Cognition  I Say Services - Memory & Cognition	General Supplies & Services  a Central  Internal Recharges - Transport Private Contractors Social Care Fees Inmunity: Day Centre  Private Contractors Internal Recharges - Transport Private Contractors Inmunity: Day Centre  Internal Recharges - Transport Private Contractors Inmunity: Day Centre  Internal Recharges - Transport Internal Recha	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0	0 0 -54,950	377 66 -56 -11 5 5 -5 -4 -4 -4
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con Il Section: Day Services - Learning Disa tion: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com Il Section: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com Il Section: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11189 MC 65-74 Con  MC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Con	General Supplies & Services     Central     Internal Recharges - Transport     Private Contractors     Social Care Fees     Private Contractors     Private Contractors     Internal Recharges - Transport     Private Contractors     Private Contractors     Internal Recharges - Transport     In	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0	0 0 -54,950	377 66 -566 -111 5 5 5 -5 4 -4 -4
Guisborough Central Total Cost Centre: 11306 Guisborough Il Section: Day Services - LD In house Ition: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con Il Section: Day Services - Learning Disa Ition: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com Il Section: Day Services - Mental Health  MS Section: Day Services - Mental Health	General Supplies & Services     Central     Internal Recharges - Transport     Private Contractors     Social Care Fees     Private Contractors     Private Contractors     Internal Recharges - Transport     Private Contractors     Private Contractors     Internal Recharges - Transport     In	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0	0 0 0 -54,950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	377 66 -56 -11 5 5 5 -5 4 4 4 4 4
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disa tion: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health tion: Day Services - Memory & Cognitio  MC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co	General Supplies & Services     Central     Internal Recharges - Transport     Private Contractors     Social Care Fees     Private Contractors     Private Contractors     Internal Recharges - Transport     Private Contractors     Private Contractors     Internal Recharges - Transport     In	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0 0	-54,950  0 -54,950  0 -56,000  -56,000  -56,000  -4,200  -4,200  -4,200  -600  -600	37. 6. 56. -11. 5. 5. -5. -4. -4.
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house ion: Day Services - Learning Disability LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disa ion: Day Services - Mental Health MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health ion: Day Services - Mental Health Section: Day Services - Mental Health ion: Day Services - Mental Health Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Co ion: Day Services - Physical Support	Internal Recharges - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0	-54,950  0 -54,950  0 -56,000  -56,000  -4,200  -4,200  -600  -600  -600	377 66 -566 -111 5 5 5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house ion: Day Services - Learning Disability LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Contral LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Contral I Section: Day Services - Learning Disa ion: Day Services - Mental Health MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health ion: Day Services - Memory & Cognitio MC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Cognitio MC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Cognitio Day Services - Memory & Cognitio Section: Day Services - Memory & Cognitio Day Services - Memory & Cognitio Section: Day Services - Memory & Cognitio Day Services - Physical Support	Internal Recharges - Transport	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0 0	-54,950  0 -54,950  0 -56,000  -56,000  -56,000  -4,200  -4,200  -4,200  -600  -600	55 5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house tion: Day Services - Learning Disability  LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con  LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disability  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health  MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health  MIC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Cognitio  MC 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Cognitio  MS 65-74 Community: Day Centre Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Cognitio  Day Services - Physical Support	Internal Recharges - Transport	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0	-54,950  0 -54,950  0 -56,000  -56,000  -4,200  -4,200  -600  -600  -600	377 66 -566 -111 5 5 5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5 -5
Guisborough Central Total Cost Centre: 11306 Guisborough I Section: Day Services - LD In house ion: Day Services - Learning Disability LD 18-64 Community: Day Centre LD 18-64 Community: Day Centre Total Cost Centre: 11192 LD 18-64 Con LD 65-74 Community: Day Centre Total Cost Centre: 11193 LD 65-74 Con I Section: Day Services - Learning Disa ion: Day Services - Mental Health MH 85+ Community: Day Centre Total Cost Centre: 11199 MH 85+ Com I Section: Day Services - Mental Health ion: Day Services - Mental Health Section: Day Services - Mental Health ion: Day Services - Mental Health Total Cost Centre: 11189 MC 65-74 Co I Section: Day Services - Memory & Co ion: Day Services - Physical Support	Internal Recharges - Transport	0 0 701,900	500 8,550 24,550 37,950 6,750 0 44,700 5,500 5,500 0 0 0	-54,950  0 -54,950  0 -56,000  -56,000  -4,200  -4,200  -600  -600  -600	8,

PS 75-84 Community: Day Centre	Social Care Fees	0	0	-17,000	-17,
Total Cost Centre: 11182 PS 75-	84 Community: Day Centre	0	0	-17,000	-17,
	Ta				
PS 85+ Community: Day Centre	Social Care Fees	0	0	-20,000	-20
Total Cost Centre: 11183 PS 85+	F Community: Day Centre	0	0	-20,000	-20
SS 18-64 Community: Day Centre	Private Contractors	0	31,000	0	31
Total Cost Centre: 11184 SS 18-		0	31,000	0	31
Total Cost Centre. 11104 55 10-1	04 Community. Day Centre	· ·	31,000	9	J
tal Section: Day Services - Physica	al Support	0	31,000	-48,500	-17
•			,	,	
ervice: Day Services		1,000,750	153,950	-201,850	952
: Direct Payments					
ction: Direct payment - Learning Di	isability				
Direct Payments-LD	Overpayments Recovered	0	0	-326,750	-326
Direct Payments-LD	Social Care Fees	0	0	-350	
Total Cost Centre: 10185 Direct	Payments-LD	0	0	-327,100	-327
[15 45 64 51 4 5	la: va		4 004 050	- I	100
LD 18-64 Direct Payments  LD 18-64 Direct Payments	Direct Payments Allocated - Government Grants	0	4,381,050 0	-1,100,800	4,38
LD 18-64 Direct Payments	Social Care Fees	0	0	-364,500	-1,100
Total Cost Centre: 11117 LD 18-		0	4,381,050	-1,465,300	2,91
	-	1			
LD 65-74 Direct Payments	Direct Payments	0	32,100	0	32
Total Cost Centre: 11118 LD 65-	74 Direct Payments	0	32,100	0	32
LD Support For Carer - Community		0	18,400	0	18
Total Cost Centre: 11125 LD Sup	pport For Carer - Community: Direct Payments	0	18,400	0	18
tal Section: Direct payment - Learn		0	4,431,550	-1,792,400	2,639
		0	<b>4,431,550</b>	<b>-1,792,400</b> -30,000	
ction: Direct Payment - Mental Hea	Overpayments Recovered			, , , ,	-30
ction: Direct Payment - Mental Hea	Overpayments Recovered	0	0	-30,000	-30
ction: Direct Payment - Mental Hea  Direct Payments Mental Health  Total Cost Centre: 10182 Direct	Overpayments Recovered  Payments Mental Health	0	0 0	-30,000 -30,000	-30 -30
Direct Payment - Mental Health Total Cost Centre: 10182 Direct	Overpayments Recovered  Payments Mental Health  Direct Payments	0	0 <b>0</b>	-30,000 -30,000	-30 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments  Social Care Fees	0 0	0 0 163,000	-30,000 -30,000 0 -15,450	-3( -3)
Direct Payment - Mental Health Total Cost Centre: 10182 Direct	Overpayments Recovered  Payments Mental Health  Direct Payments  Social Care Fees	0	0 <b>0</b>	-30,000 -30,000	-3( -3)
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments  Social Care Fees	0 0	0 0 163,000	-30,000 -30,000 0 -15,450	-3i -3i
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments	0 0 0 0	0 0 163,000	-30,000 -30,000 0 -15,450 -15,450	-3( -3)
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments  Social Care Fees  Direct Payments Social Care Fees	0 0 0 0 0 0	0 0 163,000 0 163,000	-30,000 -30,000 0 -15,450 -15,450	-3( -3( -1) -1) 14
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments  Social Care Fees  Direct Payments Social Care Fees	0 0 0 0	0 0 163,000 0 163,000	-30,000 -30,000 0 -15,450 -15,450	-3( -3( -1) -1) 14
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments  Social Care Fees  Direct Payments Social Care Fees	0 0 0 0 0 0	163,000 0 163,000	-30,000 -30,000 0 -15,450 -15,450 0 -21,750	-3( -3( -1) -1) 14
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments Social Care Fees  -74 Direct Payments	0 0 0 0 0 0	0 0 163,000 163,000 71,750	-30,000 -30,000 0 -15,450 -15,450 -21,750 -21,750	-31 -31 16: -11: 14: 7 -2
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments	Overpayments Recovered  Payments Mental Health    Direct Payments     Social Care Fees    -64 Direct Payments     Direct Payments     Social Care Fees     Care Fees     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments	0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750	-3 -3 166-11 14 7 -2 5
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-	Overpayments Recovered  Payments Mental Health    Direct Payments     Social Care Fees    -64 Direct Payments     Direct Payments     Social Care Fees     Care Fees     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments	0 0 0 0 0 0	0 0 163,000 163,000 71,750	-30,000 -30,000 0 -15,450 -15,450 -21,750 -21,750	-3 -3 166-11 14 7 -2 5
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments	Overpayments Recovered  Payments Mental Health    Direct Payments     Social Care Fees    -64 Direct Payments     Direct Payments     Social Care Fees     Care Fees     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments     Direct Payments	0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750	-3 -3 166-11 14 7 -2 5
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees  -64 Direct Payments  Direct Payments Social Care Fees  -74 Direct Payments  Direct Payments  Direct Payments  -74 Direct Payments  Direct Payments	0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750	-33 -31 -16: -11 -14 -7 -2 -2 -5: 33 -33
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments	0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750	-3(-3) -3(-3) 16:3:1 14: -1! -1! -1: -1: -1: -3: -3: -3: -3: -3: -3: -3: -3: -3: -3
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments	0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0	-3(-3) -3(-3) 16:3:1 14: -1! -1! -1: -1: -1: -3: -3: -3: -3: -3: -3: -3: -3: -3: -3
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments	0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0	-33 -31 166:-11 144 77 -2 -2 -51 33 31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  + Direct Payments	0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0	-33 -31 -11-11-11-11-11-11-11-11-11-11-11-11-1
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  + Direct Payments	0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 0 0 0	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750 0 0	-33 -34 -44 -44 -41 -11 -11 -11 -11 -11 -11 -1
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-	Overpayments Recovered  Payments Mental Health  Direct Payments Social Care Fees -64 Direct Payments  Direct Payments Social Care Fees -74 Direct Payments  Direct Payments  Direct Payments  -74 Direct Payments  Direct Payments  -84 Direct Payments  Direct Payments  -84 Direct Payments  Direct Payments  -95 Direct Payments  Direct Payments  -96 Direct Payments  -97 Direct Payments  -98 Direct Payments  -98 Direct Payments  -99 Direct Payments	0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750 0 0	-33 -34 -44 -44 -41 -11 -11 -11 -11 -11 -11 -1
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11120 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Support For Carer - Communit	Direct Payments	0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 0 0 0	-33 -34 -44 -44 -41 -11 -11 -11 -11 -11 -11 -1
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85- MH Support For Carer - Communit	Direct Payments	0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 0 0 0	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-  MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11129 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  tal Section: Direct Payment - Mental  total Cost Centre: 11126 MH Su  tal Section: Direct Payment - Social Isola	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 17,650 17,650	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0	-31 -31 -11 -11 -12 -12 -13 -14 -14 -12 -13 -14 -14 -14 -14 -14 -14 -14 -14 -14 -14
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 85- MH Support For Carer - Communit Total Cost Centre: 11126 MH Su tal Section: Direct Payment - Mental Cost Centre: 11126 MH Su Support For Carer - Social Isolation - Direct Payment - Social Isolation - Direct Payment - Direct	Overpayments Recovered		163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750 0 0 0 0	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  Support For Carer - Social Isolation - Direct Support for Social Iso	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 163,000 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 0 0 0	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  Support For Carer - Social Isolation - Direct Support for Social Iso	Overpayments Recovered		163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 0 -21,750 -21,750 0 0 0 0	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85- MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su Support For Social Isolation - Direct Support for Social Isolation - Direct Total Cost Centre: 11384 Support Total Cost Centre: 11384 Support	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 -67,200	-31 -31 -11 -11 -12 -12 -13 -14 -12 -13 -14 -13 -13 -14 -14 -14 -15 -16 -16 -16 -16 -16 -16 -16 -16 -16 -16
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  Support For Carer - Social Isolation - Direct Support for Social Iso	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 163,000 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 0 0 0	-3(-3) -3
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-  MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11129 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  tal Section: Direct Payment - Mental ction: Direct Payment - Social Isolation - Direct Support for Social Isolation - Direct Total Cost Centre: 11384 Support tal Section: Direct Payment - Social Total Cost Centre: 11384 Support Total Cost Centre: 11384 Support tal Section: Direct Payment - Social Total Cost Centre: 11384 Support	Direct Payments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 -67,200	-3(-3) -3
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18- MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65- MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11129 MH 75- MH 85+ Direct Payments Total Cost Centre: 11130 MH 85- MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su Support For Social Isolation - Direct Support for Social Isolation - Direct Total Cost Centre: 11384 Support Total Cost Centre: 11384 Support	Direct Payments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 -67,200	-3(-3) -3
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-  MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11130 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  tal Section: Direct Payment - Mental ction: Direct Payment - Social Isolation - Direct Support for Social Isolation - Direct Total Cost Centre: 11384 Support tal Section: Direct Payment - Social Cost Centre: 11384 Support  tal Section: Direct Payment - Physical St  ction: Direct Payment - Physical St  ction: Direct Payment - Physical St	Direct Payments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	163,000 0 163,000 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -15,450 0 -21,750 -21,750 0 0 0 0 -67,200 -5,600 -5,600	-33 -31 -31 -31 -31 -31 -31 -31 -31 -31
Direct Payment - Mental Health Total Cost Centre: 10182 Direct  MH 18-64 Direct Payments MH 18-64 Direct Payments MH 18-64 Direct Payments Total Cost Centre: 11127 MH 18-  MH 65-74 Direct Payments Total Cost Centre: 11128 MH 65-  MH 75-84 Direct Payments Total Cost Centre: 11129 MH 75-  MH 85+ Direct Payments Total Cost Centre: 11129 MH 85-  MH Support For Carer - Communit Total Cost Centre: 11126 MH Su  tal Section: Direct Payment - Mental ction: Direct Payment - Social Isolation - Direct Support for Social Isolation - Direct Total Cost Centre: 11384 Support tal Section: Direct Payment - Social Total Cost Centre: 11384 Support Total Cost Centre: 11384 Support tal Section: Direct Payment - Social Total Cost Centre: 11384 Support	Overpayments Recovered	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 163,000 0 163,000 71,750 0 71,750 30,500 30,500 40,700 40,700 17,650 17,650 323,600	-30,000 -30,000 0 -15,450 -15,450 -21,750 0 0 0 0 0 -67,200	2,6399 -300 -300 -300 -300 -300 -300 -300 -

PS 18-64 Direct Payments	Direct Payments	0	1,854,650	0	1,854,650
PS 18-64 Direct Payments  Total Cost Centre: 11100 PS 18-64	Social Care Fees	0	1, <b>854,650</b>	-115,900 - <b>115,900</b>	-115,900 1,738,750
Total Cost Centre. 11100 F3 10-04	Direct Fayinents	ı o	1,034,030	-115,500	1,730,730
PS 65-74 Direct Payments	Direct Payments	0	323,700	0	323,700
PS 65-74 Direct Payments	Social Care Fees	0	0	-72,650	-72,650
Total Cost Centre: 11101 PS 65-74	Direct Payments	0	323,700	-72,650	251,050
PS 75-84 Direct Payments	Direct Payments	0	381,450	0	381,450
PS 75-84 Direct Payments	Social Care Fees	0	0	-39,550	-39,550
Total Cost Centre: 11102 PS 75-84	Direct Payments	0	381,450	-39,550	341,900
PS 85+ Direct Payments	Direct Payments	0	197,100	0	197,100
PS 85+ Direct Payments	Social Care Fees	0	0 <b>197,100</b>	-13,750 - <b>13,750</b>	-13,750
Total Cost Centre: 11103 PS 85+ D	meet rayments	0	197,100	-13,750	183,350
PS -Support For Carer - Community:		0	224,500	0	224,500
Total Cost Centre: 11124 PS -Supp	port For Carer - Community: Direct Payments	0	224,500	0	224,500
otal Section: Direct Payment - Physica	al Support	0	2,981,400	-435,100	2,546,300
otal Gootton: Biloot i aymont - i iiyoloa	попроп		2,001,400	400,100	2,040,000
ection: Direct Payment - Sensory Supp	port				
SS 18-64 Direct Payments	Direct Payments	0	31,300	0	31,300
Total Cost Centre: 11104 SS 18-64	Direct Payments	0	31,300	0	31,300
otal Section: Direct Payment - Sensory	v Support	0	31,300	0	31,300
o 000 2001. uj011. 001.001.j	, capport		01,000	•	0.,000
	ad.				
ection: Direct Payment - Health Funde	·u				
ection: Direct Payment - Health Funde					
Direct Payments - Health Funded	Direct Payment Joint funded	0	1,044,100	0	1,044,100
Direct Payments - Health Funded Direct Payments - Health Funded	Direct Payment Joint funded Direct Payment fully health funded	0	945,550	0 0 -2,284,200	945,550
Direct Payments - Health Funded	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health /	0		0	
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A	Authoritie 0	945,550 0 <b>1,989,650</b>	0 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A	0 Authoritie 0	945,550 0	-2,284,200	945,550 -2,284,200
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa otal Section: Direct Payment - Health F	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A syments - Health Funded Funded	Authoritie 0	945,550 0 <b>1,989,650</b>	0 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A syments - Health Funded Funded	Authoritie 0	945,550 0 <b>1,989,650</b>	0 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa otal Section: Direct Payment - Health F	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A syments - Health Funded Funded	Authoritie 0	945,550 0 <b>1,989,650</b>	0 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Anyments - Health Funded  Funded  Direct Payments  Direct Payments	Authoritie 0 0	945,550 0 1,989,650 1,989,650	-2,284,200 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550 -294,550
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Anyments - Health Funded  Funded  Direct Payments  Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650	-2,284,200 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550 -294,550 17,900
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900	-2,284,200 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550 -294,550 17,900 17,900
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Anyments - Health Funded  Funded  Direct Payments  Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650	-2,284,200 -2,284,200 -2,284,200	945,550 -2,284,200 -294,550 -294,550 17,900
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Asyments - Health Funded  Prunded  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Social Care Fees	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900	-2,284,200 -2,284,200 -2,284,200 0	945,550 -2,284,200 -294,550 -294,550 17,900 17,900
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments MC 65-74 Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Asyments - Health Funded  Prunded  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Social Care Fees	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0	-2,284,200 -2,284,200 -2,284,200 0 0 0 0	945,550 -2,284,200 -294,550 -294,550 17,900 17,900 6,200 -7,100
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MC 65-74 Direct Payments  Total Cost Centre: 11113 MC 65-74  Total Cost Centre: 11113 MC 65-74	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Social Care Fees  4 Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 6,200	-2,284,200 -2,284,200 -2,284,200 0 0 0 0	945,550 -2,284,200 -294,550 -294,550 17,900 17,900 6,200 -7,100 -900
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments MC 65-74 Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health Asyments - Health Funded  Prunded  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Social Care Fees	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0	-2,284,200 -2,284,200 -2,284,200 0 0 0 0	945,550 -2,284,200 -294,550 -294,550 17,900 17,900 6,200 -7,100
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health A  ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Social Care Fees  Direct Payments  Direct Payments  Social Care Fees  Direct Payments  Social Care Fees  Direct Payments  Social Care Fees	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200	0 -2,284,200 -2,284,200 -2,284,200 0 0 -7,100 -7,100	945,550 -2,284,200 -294,550 -294,550 17,900 17,900 -6,200 -7,100 -900 70,550
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Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MC 65-74 Direct Payments  Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments  MC 75-84 Direct Payments  Total Cost Centre: 11113 MC 75-84  Total Cost Centre: 11115 MC 75-84	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Printed Direct Payments Direct Payments Direct Payments Social Care Fees 4 Direct Payments Direct Payments Social Care Fees 4 Direct Payments Social Care Fees	Authoritis	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550	0 -2,284,200 -2,284,200 -2,284,200 0 0 0 -7,100 -7,100	945,550 -2,284,200 -294,550 17,900 17,900 6,200 -7,100 -900 70,550 63,750
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments MC 75-84 Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Social Care Fees  4 Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 0 6,200 0 6,200	0 -2,284,200 -2,284,200 -2,284,200 0 0 0 -7,100 -7,100	945,550 -2,284,200 -294,550 -294,550 17,900 17,900 6,200 -7,100 -900 70,550 -6,800
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11115 MC 75-84	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  4 Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550 0 70,550	0 -2,284,200 -2,284,200 -2,284,200 0 0 0 -7,100 -7,100 -6,800 -6,800	945,550 -2,284,200 -294,550 17,900 17,900 6,200 -7,100 -900 70,550 -6,800 63,750 11,650 11,650
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Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11115 MC 75-84	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Direct Payments  4 Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550 0 70,550 11,650	0 -2,284,200 -2,284,200 -2,284,200 0 0 -7,100 -7,100 -6,800 -6,800	945,550 -2,284,200 -294,550 17,900 17,900 6,200 -7,100 -900 70,550 -6,800 63,750 11,650 11,650
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Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payment - Memory  Service: Direct Payments  e: Home Care	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments Social Care Fees 4 Direct Payments Social Care Fees 4 Direct Payments Direct Payments Direct Payments Social Care Fees 4 Direct Payments Direct Payments Social Care Fees 4 Direct Payments Direct Payments Social Care Fees	Authoritie	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550 0 70,550 11,650 11,650	0 -2,284,200 -2,284,200 -2,284,200 0 0 0 -7,100 -7,100 -6,800 -6,800 0 0	945,550 -2,284,200 -294,550 17,900 17,900 17,900 -7,100 -900 70,550 -6,800 63,750 11,650 92,400
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Payments Otal Section: Direct Payment - Health Fendent ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11116 MC 85+ Direct Payments Direct Payments Everyce: Direct Payments Everyce: Direct Payments Everyce: Direct Payments  Everyce: Direct Payments  Everyce: Direct Payments  Everyce: Direct Payments  Everyce: Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Social Care Fees  Direct Payments  Social Care Fees  Direct Payments  Direct Payments  Social Care Fees  Direct Payments  Social Care Fees  Direct Payments  Social Care Fees  Direct Payments  Direct Payments  Social Care Fees  Direct Payments	Authoritie	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550 0 70,550 11,650 11,650 106,300 9,889,150	0 -2,284,200 -2,284,200 -2,284,200 -2,284,200 0 0 -7,100 -7,100 -6,800 -6,800 -6,800 -4,598,400	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900  70,550 -6,800 63,750  11,650 11,650 92,400 5,290,750
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Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MC 65-74 Direct Payments  Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments  Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Private Payments  Direct Payments Social Care Fees Poirect Payments Direct Payments	Authoritis 0  Authoritis 0  O  O  O  O  O  O  O  O  O  O  O  O  O	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 70,550 70,550 11,650 106,300 9,889,150	0 -2,284,200 -2,284,200 -2,284,200 -2,284,200 -0 0 0 -7,100 -7,100 -6,800 -6,800 -4,598,400 -4,598,400	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900 70,550 -6,800 63,750 11,650 11,650 92,400 5,290,750
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MC 65-74 Direct Payments  Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments  Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Private Payments  Direct Payments Social Care Fees Poirect Payments Direct Payments	Authoritis 0  Authoritis 0  O  O  O  O  O  O  O  O  O  O  O  O  O	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 70,550 70,550 11,650 106,300 9,889,150	0 -2,284,200 -2,284,200 -2,284,200 -2,284,200 -0 0 0 -7,100 -7,100 -6,800 -6,800 -4,598,400 -4,598,400	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900 70,550 -6,800 63,750 11,650 11,650 92,400 5,290,750
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health Feetion: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11116 MC 85+ Direct Payments Direct Payments Direct Payment - Memory Direct Payments Direct Payment - Memory Direct Payments Direct Payments Direct Payment - Memory Direct Direct Payments Direct Payments Direct Payments Direct Payments Direct Payment - Memory Direct Payments Direct Payments Direct Payments Direct Payment - Memory Direct Payments Direct Payments Direct Payments Direct Payment - Memory Direct Payments Direct Pa	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments  Direct Payments  Social Care Fees  Direct Payments  Direct Payments  Direct Payments  Direct Payments  Poirect Payments  Direct Payments	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 1,989,650 17,900 6,200 6,200 70,550 0 70,550 11,650 11,650 106,300 9,889,150 6,542,250	0	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900  70,550 -6,800 63,750  11,650 92,400 5,290,750  6,542,250 -2,509,400 4,032,850
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa otal Section: Direct Payment - Health Fendent ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments MC 65-74 Direct Payments Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments Total Cost Centre: 11116 MC 85+ Direct Payments Direct Payments Ee: Home Care ection: Home Care - Learning Disabilit Persnl Care Lrning Dis Persnl Care Lrning Dis Total Cost Centre: 10540 Persnl Care LD 18-64 Community: Homecare Total Cost Centre: 11154 LD 18-64	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments Social Care Fees  Pirect Payments Direct Payments Social Care Fees  Direct Payments Direct Payments Direct Payments Social Care Fees  Social Care Fees  Direct Payments Direct Payments Direct Payments Direct Payments Direct Payments  Social Care Fees  Social Care Fees Direct Payments Direct Payments  Direct Payme	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 0 6,200 70,550 11,650 11,650 106,300 9,889,150 6,542,250 0 6,542,250	0	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900 70,550 -6,800 63,750 11,650 92,400 5,290,750 6,542,250 -2,509,400 4,032,850 -424,500 -424,500
Direct Payments - Health Funded Direct Payments - Health Funded Direct Payments - Health Funded Total Cost Centre: 11131 Direct Pa  otal Section: Direct Payment - Health F  ection: Direct Payment - Memory & Co  MC 18-64 Direct Payments  Total Cost Centre: 11112 MC 18-64  MC 65-74 Direct Payments  MG 65-74 Direct Payments  Total Cost Centre: 11113 MC 65-74  MC 75-84 Direct Payments  Total Cost Centre: 11115 MC 75-84  MC 85+ Direct Payments  Total Cost Centre: 11116 MC 85+ Direct Payments  Total Cost Centre: 11105 MC 85+ Direct Payments  Total Cost Centre: 11105 MC 85+ Direct Payments  E: Home Care  ection: Home Care - Learning Disability  Persnl Care Lrning Dis  Persnl Care Lrning Dis  Total Cost Centre: 10540 Persnl Carbana Car	Direct Payment Joint funded Direct Payment fully health funded Other Grants & Contributions - Health / ayments - Health Funded  Funded  Direct Payments  Direct Payments Social Care Fees  Pirect Payments Direct Payments Social Care Fees  Direct Payments Direct Payments Direct Payments Social Care Fees  Social Care Fees  Direct Payments Direct Payments Direct Payments Direct Payments Direct Payments  Social Care Fees  Social Care Fees Direct Payments Direct Payments  Direct Payme	Authoritie 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	945,550 0 1,989,650 1,989,650 17,900 17,900 6,200 6,200 70,550 11,650 106,300 9,889,150 6,542,250 0	0	945,550 -2,284,200 -294,550  17,900 17,900 17,900 -7,100 -900  70,550 -6,800 63,750  11,650 11,650 92,400  5,290,750  6,542,250 -2,509,400 4,032,850

Section: Home Care - Mental Health

Mental Health Personal Care	Private Contractors	0	2,014,750	0	2,014,7
Mental Health Personal Care	Allocated - Government Grants	0	0	-800,000	-800,0
Mental Health Personal Care	Other Grants & Contributions - Health Authoritie	0	0	-77,200	-77,2
Total Cost Centre: 10456 Mental Health Pers	sonal Care	0	2,014,750	-877,200	1,137,5
MH 18-64 Community: Homecare	Social Care Fees	0	0	-140,400	-140,4
Total Cost Centre: 11162 MH 18-64 Commu	nity: Homecare	0	0	-140,400	-140,4
MH 65-74 Community: Homecare	Social Care Fees	0	0	-92,150	-92,1
Total Cost Centre: 11163 MH 65-74 Commu	nity: Homecare	0	0	-92,150	-92,1
				Ш	
MH 75-84 Community: Homecare	Other Grants & Contributions - Health Authoritie	0	0	-778,100	-778,1
MH 75-84 Community: Homecare	Social Care Fees	0	0	-53,150	-53,1
Total Cost Centre: 11164 MH 75-84 Commu	nity: Homecare	0	0	-831,250	-831,2
MH 85+ Community: Homecare	Social Care Fees	0	0	-10,000	-10,0
Total Cost Centre: 11165 MH 85+ Communi	y: Homecare	0	0	-10,000	-10,0
				II.	
Section: Home Care - Mental Health		0	2,014,750	-1,951,000	63,7
on: Home Care - Memory & Cognition					
MC 75-84 Community: Homecare	Social Care Fees	0	0	-106 200	-106,2
	Social Care Fees	0	0	-106,200 - <b>106,200</b>	
Total Cost Centre: 11172 MC 75-84 Commu	nity: Homecare	U	U	-106,200	-106,
MC 85+ Community: Homecare	Social Care Fees	0	0	-29,500	-29,
Total Cost Centre: 11173 MC 85+ Communi	ty: Homecare	0	0	-29,500	-29,
				11	
Section: Home Care - Memory & Cognition		0	0	-135,700	-135,
Personal Care OP Personal Care OP Personal Care OP	Private Contractors Allocated - Government Grants Other Grants & Contributions - Health Authoritie	0	8,374,500 0 0	-2,237,050 -1,046,650	8,374,: -2,237,: -1,046,:
Personal Care OP	Allocated - Other Grants & Contributions - Heal	0	0	-267,800	-267,8
Personal Care OP	Social Care Fees	0	0 274 500	-46,400	-46,
Total Cost Centre: 10541 Personal Care OP		U	8,374,500	-3,597,900	4,776,
Personal Care PD	Private Contractors	0	3,570,650	0	3,570,
Personal Care PD	Allocated - Government Grants	0	0,570,030	-320,850	-320.
Personal Care PD	Other Grants & Contributions - Health Authoritie	0	0	-393,100	-393,
	Social Care Fees	0	0	-13,800	-13,
Personal Care PD					
Personal Care PD Total Cost Centre: 10542 Personal Care PD		0	3,570,650	-727,750	2,842,
			3,570,650	-727,750	2,842,
			3,570,650	-727,750	2,842,
Total Cost Centre: 10542 Personal Care PD	Social Care Fees		<b>3,570,650</b>	- <b>727</b> , <b>750</b> -32 <b>7</b> ,650	
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare		0	, ,		-327,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare		0	0	-327,650	-327,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare		0	0	-327,650	-327,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare		0	0	-327,650	-327, - <b>327</b> ,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun	ity: Homecare    Social Care Fees	0 0	0	-327,650 -327,650	-327, - <b>327</b> ,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare	ity: Homecare    Social Care Fees	0 0	0 0	-327,650 -327,650 -1,147,500	-327,6 -327,6 -1,147,6 -1,147,6
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare	ity: Homecare    Social Care Fees	0 0	0 0	-327,650 -327,650 -1,147,500	-327, - <b>327</b> ,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare	ity: Homecare    Social Care Fees	0 0	0 0	-327,650 -327,650 -1,147,500	-327, -327, -1,147,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun	Social Care Fees ity: Homecare	0 0	0 0	-327,650 -327,650 -1,147,500 -1,147,500	-327, -327, -1,147, -1,147,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare	Social Care Fees ity: Homecare  Social Care Fees Government Grants Social Care Fees	0 0 0	0 0	-327,650 -327,650 -1,147,500 -1,147,500	-327, -327, -1,147, -1,147, -42, -1,064,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Community: Homecare Total Cost Centre: 11152 PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare	Social Care Fees ity: Homecare  Social Care Fees Government Grants Social Care Fees	0 0 0	0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300	-327, -327, -1,147, -1,147, -42, -1,064,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare	Social Care Fees ity: Homecare  Social Care Fees Government Grants Social Care Fees	0 0 0	0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300	-327, - <b>327</b> ,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare	Social Care Fees ity: Homecare  Social Care Fees Government Grants Social Care Fees	0 0 0	0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300	-327, -327, -1,147, -1,147, -42, -1,064, -1,107,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors	0 0 0	0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000	-327, -327, -1,147, -1,147, -1,064, -1,107,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors	0 0 0	0 0 0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000	-327, -327, -1,147, -1,147, -1,064, -1,107,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors	0 0 0	0 0 0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000	-327, -327, -1,147, -1,147, -1,064, -1,107,
Total Cost Centre: 10542 Personal Care PD  PS 18-64 Community: Homecare  Total Cost Centre: 11150 PS 18-64 Commun  PS 75-84 Community: Homecare  Total Cost Centre: 11152 PS 75-84 Commun  PS 85+ Community: Homecare  PS 85+ Community: Homecare  PS 85+ Community: Homecare  Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP  Total Cost Centre: 11266 Extra Care Housin	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors	0 0 0	0 0 0 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal	0 0 0 0	0 0 0 0 0 0 0 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300 -1,107,000	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517, 2,517,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal	0 0 0 0	0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517, 2,517,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal	0 0 0 0	0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517, 2,517,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal	0 0 0 0	0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0	-327, -327, -1,147, -1,147, -42, -1,064, -1,107, 2,517, 2,517, -235, -235,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0	0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0 -235,450 -235,450	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517, 2,517, -235, -235, -466,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0	0 0 0 0 0 0 0 2,517,500 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300 -1,107,000  0 0 -235,450 -235,450 -466,650	-327, -327, -1,147, -1,147, -42, -1,064,
PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun  PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun  PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin  PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit  PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0 0 0	0 0 0 0 0 0 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0 0 -235,450 -235,450 -466,650 -466,650	-327, -327, -1,147, -1,147, -1,1064, -1,107, 2,517, -235, -235, -466, -466,
PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0	0 0 0 0 0 0 0 2,517,500 0 0	-327,650 -327,650 -1,147,500 -1,147,500 -42,700 -1,064,300 -1,107,000  0 0 -235,450 -235,450 -466,650	-327, -327, -1,147, -1,147, -1,1064, -1,107, 2,517, -235, -235, -466, -466,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0 0 0	0 0 0 0 0 0 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0 0 -235,450 -235,450 -466,650 -466,650	-327, -327, -1,147, -1,147, -1,1064, -1,107, 2,517, -235, -235, -466, -466,
PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun  PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun  PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin  PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit  PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess	0 0 0 0 0 0 0	0 0 0 0 0 0 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 0 0 -235,450 -235,450 -466,650 -466,650	-327, -327, -1,147, -1,147, -1,1064, -1,107, 2,517, -235, -235, -466, -466,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit I Section: Home Care - Physical Support	Social Care Fees ity: Homecare  Government Grants Social Care Fees y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess  Social Care Fees ity: Homecare	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 -235,450 -235,450 -466,650 -466,650 -7,609,900	-327, -327, -1,147, -1,147, -42, -1,064, -1,107, 2,517, 2,517, -235, -466, -466,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit I Section: Home Care - Physical Support ion: Home Care - Sensory Support SS 85+ Community: Homecare	Social Care Fees  Government Grants Social Care Fees  y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess  Social Care Fees ity: Homecare	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 -235,450 -466,650 -466,650 -7,609,900	-327, -327, -1,147, -1,147, -1,147, -1,107, -1,107, -2,517, -235, -466, -466, -466, -400,
Total Cost Centre: 10542 Personal Care PD PS 18-64 Community: Homecare Total Cost Centre: 11150 PS 18-64 Commun PS 75-84 Community: Homecare Total Cost Centre: 11152 PS 75-84 Commun PS 85+ Community: Homecare PS 85+ Community: Homecare PS 85+ Community: Homecare Total Cost Centre: 11153 PS 85+ Communit  Extra Care Housing - OP Total Cost Centre: 11266 Extra Care Housin PS 75+ Community Homecare Discharge to As Total Cost Centre: 11338 PS 75+ Communit PS 65-74 Community: Homecare Total Cost Centre: 11151 PS 65-74 Communit I Section: Home Care - Physical Support	Social Care Fees  Government Grants Social Care Fees  y: Homecare  Private Contractors g - OP  Allocated - Other Grants & Contributions - Heal y Homecare Discharge to Assess  Social Care Fees ity: Homecare	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 2,517,500 2,517,500	-327,650 -327,650 -1,147,500 -1,147,500 -1,064,300 -1,107,000 0 -235,450 -235,450 -466,650 -466,650 -7,609,900	-327, -327, -1,147, -1,147, -1,064, -1,107, 2,517, -235, -235, -466,

	pport	0	0	-40,350	-40,
Service: Home Care		0	23,019,650	-12,670,850	10,348,
e: Operation Partnerships & Provider S	Services				
ection: Handyman & Adaptations					
Handyman & Adaptations Handyman & Adaptations	Salaries - Basic Pay Salaries - National Insurance	345,750 30,150	0	0	345, 30,
Handyman & Adaptations	Salaries - Superannuation	35,250	0	0	35,
Handyman & Adaptations	Abatement	-35,400	0	0	-35,
Handyman & Adaptations Handyman & Adaptations	Apprenticeship Levy Car Allowances	1,400 0	2,700	0	1, 2,
Handyman & Adaptations	Internal Recharges - Transport	0	27,000	0	27,
Handyman & Adaptations	Tools and Equipment - Purchase	0	14,500	0	14,
Handyman & Adaptations Handyman & Adaptations	Clothing, Uniforms & Laundry Printing & Stationery	0	250 1,000	0	1,
Handyman & Adaptations	Postage	0	200	Ö	
Handyman & Adaptations	Computer Hardware	0	500	0	
Handyman & Adaptations Handyman & Adaptations	Computer Software Sale of Goods	0	4,000 0	-2,000	-2
Handyman & Adaptations	Other Income	0	0	-24,000	-24
Handyman & Adaptations	Recharge to Capital	0	0	-368,600	-368
Total Cost Centre: 11231 Handyma	an & Adaptations	377,150	50,150	-394,600	32
otal Section: Handyman & Adaptations		377,150	50.150	-394,600	32
otal ocotion. Handyman & Adaptations		011,100	00,100	-004,000	
ection: Occupational Therapy					
Appliances 9 Adentations	Aida & Appliances	٥١	660 000	oll	660
Appliances & Adaptations Appliances & Adaptations	Aids & Appliances Private Contractors	0	660,000 195,650	0	660 195
Appliances & Adaptations	Allocated - Government Grants	0	0	-198,450	-198
Appliances & Adaptations	Recharge to Capital	0	0	-600,000	-600
Total Cost Centre: 10030 Appliance	es & Adaptations	0	855,650	-798,450	57
[o :: 17]		704 700			704
Occupational Therapy Occupational Therapy	Salaries - Basic Pay Salaries - National Insurance	764,700 75,450	0	0	764 75
Occupational Therapy	Salaries - Superannuation	78,000	0	0	78
Occupational Therapy	Abatement	-65,050	0	0	-65
Occupational Therapy Occupational Therapy	Apprenticeship Levy CRB Checks	2,000 100	0	0	2
Occupational Therapy	Public Transport	0	150	Ö	
Occupational Therapy	Car Allowances	0	4,000	0	4
Occupational Therapy Occupational Therapy	Printing & Stationery Services - Professional Fees	0	250 2,000	0	2
Occupational Therapy	Subsistence	0	50	Ö	
Occupational Therapy	Aids & Appliances	0	28,500	0	28
Occupational Therapy Occupational Therapy	Internal Recharges - Supplies & Services Other Local Authorities	0	500 283,250	0	283
Occupational Therapy	Other Grants & Contributions - Health Authoritie	0	203,230	-20.000	-20
Occupational Therapy	Allocated - Other Grants & Contributions - Heal	0	0	-195,500	-195
	Recharge to Capital	0	0	-26,300	-26
Occupational Therapy	onal Therapy	855,200	318,700	-241,800	932
Occupational Therapy  Total Cost Centre: 10504 Occupati					
Total Cost Centre: 10504 Occupati	T	_1			
Total Cost Centre: 10504 Occupati	Private Contractors Other Grants & Contributions - Health Authoritie	0			000
Total Cost Centre: 10504 Occupati	Other Grants & Contributions - Health Authoritie	0 0	550,000 0 <b>550,000</b>	-1,300 -1,300	-1
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive	Other Grants & Contributions - Health Authoritie	0 <b>0</b>	550,000	-1,300 -1,300	-1 548
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology	Other Grants & Contributions - Health Authoritie	0	0	-1,300	-1 548
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive	Other Grants & Contributions - Health Authoritie	0 <b>0</b>	550,000	-1,300 -1,300	-1 548
Total Cost Centre: 10504 Occupation  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive otal Section: Occupational Therapy ection: Reablement	Other Grants & Contributions - Health Authoritic Technology	0 0 855,200	550,000 1,724,350	-1,300 -1,300 -1,041,550	-1 548 1,538
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive otal Section: Occupational Therapy	Other Grants & Contributions - Health Authoritie	0 <b>0</b>	550,000	-1,300 -1,300	-1 548 1,538
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive otal Section: Occupational Therapy ection: Reablement  Residential Reablement Unit Residential Reablement Unit Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	95,450 8,150 9,750	0 550,000 1,724,350	-1,300 -1,300 -1,300 -1,041,550 0 0	-1 548 1,538
Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy ection: Reablement Residential Reablement Unit	Other Grants & Contributions - Health Authoritic  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	95,450 95,450 9,750 -9,800	0 550,000 1,724,350	-1,300 -1,300 -1,041,550 0 0 0	-1 548 1,538
Total Cost Centre: 10504 Occupati  Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive otal Section: Occupational Therapy ection: Reablement  Residential Reablement Unit Residential Reablement Unit Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	95,450 8,150 9,750	0 550,000 1,724,350	-1,300 -1,300 -1,300 -1,041,550 0 0	550 -1 548 1,538 95 8 9
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit	Other Grants & Contributions - Health Authoritic  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services	95,450 8,150 9,750 9,800 400 0	0 550,000 1,724,350 0 0 0 0 0 200 1,000	-1,300 -1,300 -1,041,550 -1,041,550	95 8 95 95
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors	95,450 8,150 9,750 9,800 0 0	0 550,000 1,724,350 0 0 0 0 0 0 0 200 0 1,000 270,000	-1,300 -1,300 -1,041,550 0 0 0 0 0 0	95 8 95 8 92 95
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  total Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal	95,450 8,150 9,750 -9,800 0 0	0 550,000 1,724,350 0 0 0 0 200 1,000 0 0	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 -315,450	-1 548 1,538 95 8 9 -9 -1 270 -315
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal	95,450 8,150 9,750 9,800 0 0	0 550,000 1,724,350 0 0 0 0 0 0 0 200 0 1,000 270,000	-1,300 -1,300 -1,041,550 0 0 0 0 0 0	1,538 1,538 95 8 95 
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Total Cost Centre: 10976 Resident	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit	95,450 8,150 9,750 -9,800 400 0 0 103,950	0 550,000 1,724,350 0 0 0 0 0 0 200 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 0 0 0	95 95 1,538
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  total Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal	95,450 8,150 9,750 -9,800 0 0	0 550,000 1,724,350 0 0 0 0 200 1,000 0 0 270,000	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 -315,450	-1 548 1,538 1,538 95 8 9 -9 1 270 -315 59
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Meadowgate ICC Meadowgate ICC Meadowgate ICC Meadowgate ICC	Other Grants & Contributions - Health Authoritic Technology    Salaries - Basic Pay	95,450 8,150 9,750 9,750 0 0 103,950	0 550,000 1,724,350 0 0 0 0 0 0 200 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,538 1,538 95 8 8 95 -9 -9 -1,723 1,723 1,723 1,723
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Meadowgate ICC	Other Grants & Contributions - Health Authoritic Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance	95,450 855,200 95,450 8,150 9,750 400 0 0 103,950 1,723,000 133,150 175,750 101,000	0 550,000 1,724,350 0 0 0 0 0 200 0 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 -315,450 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,538  1,538  9,5 8 9,5 8 9,5 -2,6 1,723 1,723 1,723 1,723 1,723 1,723
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  total Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Residential Re	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy	95,450 8,150 9,750 0 0 0 0 103,950 1,723,000 133,150 175,750 101,000 6,650	0 550,000 1,724,350 0 0 0 0 0 200 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,538  1,538  9,5 8 9,5 8 9,5 -2,6 1,723 1,723 1,723 1,723 1,723 1,723
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Residential Rea	Other Grants & Contributions - Health Authoritic Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance	95,450 855,200 95,450 8,150 9,750 400 0 0 103,950 1,723,000 133,150 175,750 101,000	0 550,000 1,724,350 0 0 0 0 200 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 -315,450 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,538 1,538 95 8 9 -9 -1 270 -315 59 1,723 133 175 101
Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit R	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy CRB Checks Training Expenses - Employees Council Tax	95,450 95,450 9,750 9,800 0 0 103,950 1,723,000 133,150 175,750 101,000 6,650 300 1,000	0 550,000 1,724,350 0 0 0 0 200 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 0 0 0	-1 548 1,538 95 8 9 -9 -1 270 -315 59 1,723 133 175 101 6
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Residential Rea	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy CRB Checks Training Expenses - Employees Council Tax Cleaning Supplies	95,450 8,150 9,750 9,750 0 0 103,950 1,723,000 133,150 101,000 6,650 300 1,000 0	0 550,000 1,724,350 0 0 0 0 0 0 200 1,000 270,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 -315,450 0 0 0 0 0 0 0 0 0 0 0 0 0	-1 548 1,538 95 8 99 -9 -9 -1 270 -315 59 1,723 133 135 101 6
Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit R	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy CRB Checks Training Expenses - Employees Council Tax	95,450 95,450 9,750 9,800 0 0 103,950 1,723,000 133,150 175,750 101,000 6,650 300 1,000	0 550,000 1,724,350 0 0 0 0 200 1,000 270,000 0 271,200	-1,300 -1,300 -1,041,550 0 0 0 0 0 0 0 0 0 0 0 0 0	-1 548 1,538 95 8 9 -9 -1 270 -315 59 1,723 133 175 101 6
Assistive Technology Assistive Technology Assistive Technology Total Cost Centre: 10040 Assistive  otal Section: Occupational Therapy  ection: Reablement  Residential Reablement Unit Residential Rea	Other Grants & Contributions - Health Authoritis  Technology  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances General Supplies & Services Private Contractors Allocated - Other Grants & Contributions - Heal ial Reablement Unit  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy CRB Checks Training Expenses - Employees Council Tax Cleaning Supplies Refuse Collection	95,450 855,200 95,450 8,150 9,750 400 0 0 103,950 1,723,000 133,150 175,750 101,000 6,650 1,000 0 0	0 550,000 1,724,350 0 0 0 0 200 270,000 0 271,200 0 0 0 0 0 0 0 0 0 0 271,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,300 -1,300 -1,300 -1,041,550  0 0 0 0 0 0 -315,450 -315,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,538 1,538 95 8 95 8 97 -9 -9 1,723 133 175 101 6 14 4 155 133

Meadowgate ICC	General Supplies & Services	0	4,450	0	4,45
Meadowgate ICC Meadowgate ICC	Allocated - Other Grants & Contributions - Heal Other Income	0	0	-1,769,650 -3,000	-1,769,65 -3.00
Total Cost Centre: 11282 Meadowg		2,140,850	244,100	-1,772,650	612,30
Total Cool Collins 11202 modes ng		2,110,000	211,100	1,112,000	0.2,00
Recovery & Independence Team	Salaries - Basic Pay	1,720,450	0	0	1,720,45
Recovery & Independence Team	Salaries - National Insurance	144,600	0	0	144,60
Recovery & Independence Team	Salaries - Superannuation	175,500	0	0	175,50
Recovery & Independence Team Recovery & Independence Team	Abatement Other Allowance	-198,100 250	0	0	-198,10 25
Recovery & Independence Team	Medical Fees - Employees	800	0	Ö	80
Recovery & Independence Team	Apprenticeship Levy	7,650	0	0	7,65
Recovery & Independence Team Recovery & Independence Team	CRB Checks Cleaning Supplies	600	0 1,400	0	1,40
Recovery & Independence Team	Internal Recharges - Premises	0	5,000	0	5,00
Recovery & Independence Team	Car Allowances	0	68,000	0	68,00
Recovery & Independence Team Recovery & Independence Team	Tools and Equipment - Purchase Clothing, Uniforms & Laundry	0	4,250 2,500	0	4,25 2,50
Recovery & Independence Team	Printing & Stationery	0	2,200	0	2,20
Recovery & Independence Team	Books and Publications	0	250	0	2
Recovery & Independence Team Recovery & Independence Team	Services - Professional Fees Computer Supplies	0	3,000 500	0	3,0
Recovery & Independence Team	Subsistence	0	500	0	50
Recovery & Independence Team	General Supplies & Services	0	1,000	0	1,0
Recovery & Independence Team Recovery & Independence Team	Other Local Authorities Private Contractors	0	120,000 6,000	0	120,00 6,00
Recovery & Independence Team Recovery & Independence Team	Allocated - Government Grants	0	0,000	-578,600	-578,6
Recovery & Independence Team	Allocated - Other Grants & Contributions - Heal	0	0	-1,271,200	-1,271,2
Total Cost Centre: 10597 Recovery	& Independence Team	1,851,750	214,600	-1,849,800	216,5
Westmorland Day Centre	R & M of Build	0	100	0	1
Westmorland Day Centre Westmorland Day Centre	Electricity Gas	0	1,750 1,100	0	1,7 1,1
Westmorland Day Centre	Water - Metered	0	650	0	6
Westmorland Day Centre	Window Cleaning	0	150	0	1
Total Cost Centre: 10811 Westmork	and Day Centre	0	3,750	0	3,7
I Section: Reablement		4,096,550	733,650	-3,937,900	892,3
tion: Social Work commissioned		1	· ,		
	Other Local Authorities	0	148,000 148,000	0	148,00 <b>148,0</b> 0
ion: Social Work commissioned  Emergency Duty Team  Total Cost Centre: 10212 Emergence	y Duty Team		148,000		
tion: Social Work commissioned	y Duty Team	0	148,000 148,000	0	148,0
Emergency Duty Team Total Cost Centre: 10212 Emergency Il Section: Social Work commissione	cy Duty Team	0	148,000 148,000 148,000	0	148,0
Emergency Duty Team Total Cost Centre: 10212 Emergence Il Section: Social Work commissione tion: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - LD Team	y Duty Team	0	148,000 148,000	0	148,0 148,0
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione tion: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - LD Team SW Adults - LD Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees	0 0 0 0 0 0 0	148,000 148,000 148,000 5,000 1,000 2,000	0	148,0 148,0 5,0 1,0 2,0
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione ition: Social Worker Team (OP&PS)  SW Adults - LD Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services	0 0 0 0 0	148,000 148,000 148,000 5,000 1,000 2,000 1,500	0	148,0 148,0 5,0 1,0 2,0 1,5
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione tion: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - LD Team SW Adults - LD Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services	0 0 0 0 0 0 0	148,000 148,000 148,000 5,000 1,000 2,000	0	148,0 148,0 5,0 1,0 2,0 1,5
Emergency Duty Team Total Cost Centre: 10212 Emergency Il Section: Social Work commissione tion: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services s - LD Team	0 0 0 0 0 0 0	148,000 148,000 148,000 148,000 5,000 1,000 2,000 1,500 9,500	0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione ition: Social Worker Team (OP&PS)  SW Adults - LD Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services	0 0 0 0 0	148,000 148,000 148,000 5,000 1,000 2,000 1,500	0	148,0 148,0 5,0 1,0 2,0 1,5 9,5
Emergency Duty Team Total Cost Centre: 10212 Emergency I Section: Social Work commissione ion: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees	0 0 0 0 0 0 0 0	148,000 148,000 148,000 148,000 5,000 1,000 2,000 1,500 9,500	0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5
Emergency Duty Team Total Cost Centre: 10212 Emergency I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - LD Team SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware	0 0 0 0 0 0 0 0	148,000 148,000 148,000 148,000 1,000 2,000 1,500 9,500 0 4,650 5,000 350	0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0,0 1,5 9,5 1 4,6,6 5,0,0 3
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione ition: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence	0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 0 4,650 5,000 350 250	0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3
Emergency Duty Team Total Cost Centre: 10212 Emergency I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - LD Team SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic	0 0 0 0 0 0 0 0	148,000 148,000 148,000 148,000 1,000 2,000 1,500 9,500 0 4,650 5,000 350	0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2,4,3
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic	0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 4,650 5,000 350 2,500 4,350	0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2,3 4,3
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione ition: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 2,000 1,500 9,500 0 4,650 5,000 250 4,350 14,600	0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1,4,6 5,0 3,0 4,3 14,7
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults SW Adults - MH Team Total Cost Centre: 10732 SW Adults  SW Older Peoples - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 250,000 350 4,650 5,000 350 14,600	0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2 4,3 14,7
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 2,000 1,500 9,500 0 4,650 250 4,350 14,600	0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3,0 2 4,3 14,7
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 4,650 5,000 350 4,350 14,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,00 148,00 148,00 5,00 1,00 2,00 1,50 1,55 9,50 4,66 5,00 3,3 14,76 14,76 2,44 3,3 11 5,60
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 2,000 1,500 9,500 0 4,650 5,000 350 250 4,350 14,600 2,400 350 100 500 500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3,3 2 2,4 4,3,3 14,7 2,4 5,5
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services Services - Professional Fees Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Frinting & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 4,650 5,000 350 4,350 14,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2 4,3 14,7 2,4 3 1 5 8
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team SW Oder Peoples - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services Services - Professional Fees Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Frinting & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 2,000 4,650 5,000 250 4,350 14,600 2,400 350 100 500 100 500 800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2 4,3 14,7 2,4 3 1 5 8
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team SW Oder Peoples - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services Services - Professional Fees Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic Services - Professional Fees Computer Hardware Subsistence Frinting & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 2,000 4,650 5,000 250 4,350 14,600 2,400 350 100 500 100 500 800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2 2 4,3 3 1 4,7 2,4 3 4,7
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione Ion: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Locate Allowance - Basic S - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services Peoples - MH Team  Salaries - Basic Pay Salaries - National Insurance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 0 4,650 5,000 250 4,350 14,600 2,400 350 100 500 100 500 4,750	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 14,6 5,0 3,0 4,3 14,7 2,4 3,1 1,5 1,5 1,5 1,5 1,5 1,5 1,5 1
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services - LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic - MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Location - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services Peoples - MH Team  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 250 4,350 14,600 2,400 3350 100 500 800 4,750	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1,5 5,0 3,3 2,4,3 14,7 2,4,4 3,1 1,5 8,8 4,7 2,203,7 228,8 224,8
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione I Section: Social Work commissione I Section: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults  SW Adults - MH Team Total Cost Centre: 10732 SW Adults  SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S-LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S-MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services Peoples - MH Team  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 250 4,650 14,600 100 500 800 4,750	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,0 148,0 5,0 1,0 2,0 1,5 9,5 1 4,6 5,0 3 2 4,3 1 1,5 5 8 4,7 2,20 3,7 2,20 4,3 1 5,5 8 4,7 2,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 4
Emergency Duty Team Total Cost Centre: 10212 Emergence I Section: Social Work commissione Ion: Social Worker Team (OP&PS)  SW Adults - LD Team Total Cost Centre: 10731 SW Adults SW Adults - MH Team SW Older Peoples - MH Team	Car Allowances Tools and Equipment - Purchase Services - Professional Fees Internal Recharges - Supplies & Services S-LD Team  CRB Checks Car Allowances Services - Professional Fees Computer Hardware Subsistence Boarding Out Allowance - Basic S-MH Team  Car Allowances Tools and Equipment - Purchase Printing & Stationery Services - Professional Fees Computer Hardware Internal Recharges - Supplies & Services General Supplies & Services Peoples - MH Team  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,000 148,000 148,000 1,000 1,000 2,000 1,500 9,500 350 250 4,350 14,600 2,400 3350 100 500 800 4,750	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	148,00 148,00 5,00 1,00 2,00 1,55 9,50 11: 4,66 5,00 3: 2: 2: 3: 14,7: 2,44 3: 11: 5:

Section: Hospital Social Workers

						40
						1,00
						25
						2,00
al Section: Hospital Social Workers  1,400 3,000 0 4.4  al Section: Hospital Social Workers  1,400 3,000 0 0 4.4  Avvice: Operation Partmerships & Provider Services  7,753,400 2,888,000 5,374,050 5,067,2  Residential  Director Residential - LD in house						50
al Section: Hospital Social Workers  1,400 3,000 0 0 4,40 2,688,000 5,374,050 3,067,2 Residential Tion: Residential - LD in house    Private ROS LD Residential Home						
Paraulis RGS LD Residential Horne	Total Cost Centre: 10325 Hospital SW A	dits Agen	1,400	3,000	0	4,40
Residential   LD   In house	tal Section: Hospital Social Workers		1,400	3,000	0	4,40
	rvice: Operation Partnerships & Provider	Services	7,753,400	2,688,000	-5,374,050	5,067,35
Secondary RCBC LD Residential Home	: Residential	"	· /		<u> </u>	, ,
	ection: Residential - LD in house					
	len/guly RCRC LD Residential Home	Salaries - Rasic Pay	618 000	οΙ	Oll	618 0
Jerunulus RCBC LD Readential Home						
Dervaulk RCBC LD Residential Home						
						2,7
						35
Denough RCBC LD Residential Home						1,95
Envalue RCBC LD Residential Home			0		0	3,2
					0	2,50
Janvauk RCBC LD Residential Home						4,00
Everauto RGBC LD Readential Home   Internal Recharges - Transport   0   2,500   0   2,50						4(
						2,50
						5,00
European RCBC LD Readential Home   Printing & Stationery   0   250   0   2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,						27,50
Devauth RGBC LD Residential Home						2!
Dervaux RCSC LD Residential Home						2,40
Devalux RCSC LD Residential Home						
Europut RCBC LD Residential Home						
Total Cost Centre: 10375 Jervaulx RCBC LD Residential Home					-,	
A   A   A   A   A   A   A   A   A   A						
LD 18-64 Long Term - Nursing					, ,	
D18-64 Long Term - Nursing	al Section: Residential - LD in nouse		747,650	52,700	-183,000	617,3
Discription   Social Care Fees   0   0   46,500   446,500   446,500   336,550   46,500   330,450   330,4	ction: Residential - Learning Disability					
Discription   Social Care Fees   0   0   46,500   446,500   446,500   336,550   46,500   330,450   330,4	LD 18-64 Long Term - Nursing	Privata Contractors	nl	376 050	ار	376 0
Total Cost Centre: 11044 LD 18-64 Long Term - Nursing				070,330		
LD 18-64 Long Term - Residential	-			070.050		
LD 18-64 Long Term - Residential   Allocated - Government Grants   0   0   -756.900   -756.50   1,051.950   2,101,151.051.051.051.051.051.051.051.051.051.				,	.,	, .
LD 18-64 Long Term - Residential   Allocated - Government Grants   0   0   -756.900   -756.50   1,051.950   2,101,151.051.051.051.051.051.051.051.051.051.						
Discription   Control	LD 18-64 Long Term - Residential	Private Contractors	0	3.153.050	oll	3.153.0
Total Cost Centre: 11045 LD 18-64 Long Term - Residential   Social Care Fees   O   O   -1,650   -1,651   -1,600   -1,6						
Total Cost Centre: 11046 LD 18-64 Short Term - Residential	LD 18-64 Long Term - Residential	Allocated - Government Grants	0	0	-756,900	-756,90
Total Cost Centre: 11046 LD 18-64 Short Term - Residential	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential	Allocated - Government Grants Social Care Fees	0	0	-756,900 -295,050	-756,90 -295,0
LD 65-74 Long Term - Residential	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential	Allocated - Government Grants Social Care Fees	0	0	-756,900 -295,050	-756,9 -295,0
D 65-74 Long Term - Residential   Social Care Fees   0   0   -55,900   -55,500   -55	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long LD 18-64 Short Term - Residential	Allocated - Government Grants Social Care Fees  Term - Residential  Social Care Fees	0 0 <b>0</b>	0 0 3,153,050	-756,900 -295,050 <b>-1,051,950</b> -1,600	-756,9 -295,0 <b>2,101,1</b> -1,6
D 65-74 Long Term - Residential   Social Care Fees   0   0   -55,900   -55,500   -55	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long LD 18-64 Short Term - Residential	Allocated - Government Grants Social Care Fees  Term - Residential  Social Care Fees	0 0 <b>0</b>	0 0 3,153,050	-756,900 -295,050 <b>-1,051,950</b> -1,600	-756,9 -295,0 <b>2,101,1</b> -1,6
Total Cost Centre: 11048 LD 65-74 Long Term - Residential   Private Contractors   0   199,850   0   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   199,850   10   199,	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor	Allocated - Government Grants   Social Care Fees	0 0 <b>0</b>	0 0 3,153,050	-756,900 -295,050 <b>-1,051,950</b> -1,600	-756,9 -295,0 <b>2,101,1</b> -1,6 -1,6
LD 75-84 Long Term - Residential	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential	Allocated - Government Grants   Social Care Fees	0 0 0	0 0 3,153,050 0 0 510,450	-756,900 -295,050 -1,051,950 -1,600 -1,600	-756,9 -295,0: 2,101,1: -1,6: -1,6:
LD 75-84 Long Term - Residential   Social Care Fees   0   0   -35,250   -35,250   Total Cost Centre: 11051 LD 75-84 Long Term - Residential   0   199,850   -35,250   164,6	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential  Social Care Fees Term - Residential  Private Contractors Social Care Fees	0 0 0	0 0 3,153,050	-756,900 -295,050 -1,051,950 -1,600 -1,600 0 -55,900	-756,90 -295,00 2,101,10 -1,60 -1,60 510,48 -55,90
LD 75-84 Long Term - Residential   Social Care Fees   0   0   -35,250   -35,250   Total Cost Centre: 11051 LD 75-84 Long Term - Residential   0   199,850   -35,250   164,6	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential  Social Care Fees Term - Residential  Private Contractors Social Care Fees	0 0 0	0 0 3,153,050	-756,900 -295,050 -1,051,950 -1,600 -1,600 0 -55,900	-756,9 -295,0 2,101,1 -1,6 -1,6 510,4 -55,9
A   A   A   A   A   A   A   A   A   A	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long	Allocated - Government Grants   Social Care Fees	0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900	-756,9 -295,0 2,101,1 -1,6 -1,6 510,4 -55,9 454,5
MH 18-64 Long Term - Nursing	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential	Allocated - Government Grants   Social Care Fees	0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 0 -55,900 -55,900	-756,9( -295,0: 2,101,1( -1,6( -1,6( -1,6) -1,6( -1,6( -1,6) -1,6( -1,6( -1,6)
MH 18-64 Long Term - Nursing         Private Contractors         0         516,900         0         -26,650         -26,650         -26,650         -26,650         -26,650         -26,650         -26,650         -26,650         -26,650         -26,650         490,2           MH 18-64 Long Term - Residential         Private Contractors         0         915,850         0         915,850         0         915,850         -52,950         -52,950         -52,950         -52,950         -52,950         -52,950         -52,950         862,5         -52,950         -64,700         0         16,700         0         16,700         0         16,700         0         16,700         0         70,600         70,600         70,600         70,600         70,600         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0         70,600         0	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential  Social Care Fees I Term - Residential  Private Contractors Social Care Fees Term - Residential  Private Contractors Social Care Fees Term - Residential	0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 0 -55,900 -55,900	-756,9 -295,0 2,101,1 -1,6 -1,6 -510,4 -55,9 454,5
MH 18-64 Long Term - Nursing         Social Care Fees         0         0         -26,650         -26,650           Total Cost Centre: 11056 MH 18-64 Long Term - Nursing         0         516,900         -26,650         490,2           MH 18-64 Long Term - Residential         Private Contractors         0         915,850         0         915,850           MH 18-64 Long Term - Residential         Social Care Fees         0         0         -52,950         -52,950           Total Cost Centre: 11057 MH 18-64 Long Term - Residential         0         915,850         -52,950         862,9           MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,700           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,3           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long	Allocated - Government Grants Social Care Fees Term - Residential  Social Care Fees t Term - Residential  Private Contractors Social Care Fees Term - Residential  Private Contractors Social Care Fees Term - Residential	0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250	-756.9 -295.0 2,101,1 -1,6 -1,6 510,4 -55.9 454,5
MH 18-64 Long Term - Nursing         Social Care Fees         0         0         -26,650         -26,650           Total Cost Centre: 11056 MH 18-64 Long Term - Nursing         0         516,900         -26,650         490,2           MH 18-64 Long Term - Residential         Private Contractors         0         915,850         0         915,850           MH 18-64 Long Term - Residential         Social Care Fees         0         0         -52,950         -52,950           Total Cost Centre: 11057 MH 18-64 Long Term - Residential         0         915,850         -52,950         862,9           MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,700           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,3           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long	Allocated - Government Grants Social Care Fees Term - Residential  Social Care Fees t Term - Residential  Private Contractors Social Care Fees Term - Residential  Private Contractors Social Care Fees Term - Residential	0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250	-756,9 -295,0 2,101,1 -1,6 -1,6 510,4 -55,9 454,5
Total Cost Centre: 11056 MH 18-64 Long Term - Nursing	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  etal Section: Residential - Learning Disabilitation: Residential - Mental Health	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 199,850	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250	-756.s -295.C 2,101,1 -1,6 -1,6 -1,6 -55.s 454,6 -35.2 164,6
MH 18-64 Long Term - Residential         Private Contractors         0         915,850         0         915,8           MH 18-64 Long Term - Residential         Social Care Fees         0         0         -52,950         -52,5           Total Cost Centre: 11057 MH 18-64 Long Term - Residential         0         915,850         -52,950         862,9           MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,700           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,300           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabiliat ction: Residential - Mental Health  MH 18-64 Long Term - Nursing	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential	0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 4,240,300	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -1,191,200	-756.9 -295.0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
MH 18-64 Long Term - Residential         Social Care Fees         0         0         -52,950         -52,950           Total Cost Centre: 11057 MH 18-64 Long Term - Residential         0         915,850         -52,950         862,9           MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,7           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,3           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilit ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential     Private Contractors   Social Care Fees     Term - Residential     Private Contractors     Social Care Fees	0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 199,850 4,240,300	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -1,191,200	-756,9 -295,0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
MH 18-64 Long Term - Residential         Social Care Fees         0         0         -52,950         -52,950           Total Cost Centre: 11057 MH 18-64 Long Term - Residential         0         915,850         -52,950         862,9           MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,7           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,3           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilit ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential     Private Contractors   Social Care Fees     Term - Residential     Private Contractors     Social Care Fees	0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 199,850 4,240,300	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -1,191,200	-756,9 -295,0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
Total Cost Centre: 11057 MH 18-64 Long Term - Residential   0   915,850   -52,950   862,50	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Short  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  LD 75-84 Long Term - Residential Total Cost Centre: 11056 LB 75-84 Long  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long Total Cost Centre: 11056 MH 18-64 Long	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Residential Care Fees   Term - Residential Care Fees Care F	0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 199,850 4,240,300 516,900	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -1,191,200	-756.9 -295.0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
MH 18-64 Short Term - Residential         Private Contractors         0         16,700         0         16,7           MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,6           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,3           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,5	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabiliat ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 4,240,300 516,900 0 516,900	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -35,250 -1,191,200 -26,650 -26,650	-756,9( -295,0: 2,101,1( -1,6(
MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,600           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,300           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential LD 75-84 Long Term - Residential Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilit ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing	0 0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 4,240,300 516,900 0 516,900 0	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -35,250 -1,191,200 -26,650 -26,650 -26,650	-756,9( -295,0: 2,101,1( -1,6(
MH 18-64 Short Term - Residential         Respite Care         0         70,600         0         70,600           Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,300           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilit ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing	0 0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 4,240,300 516,900 0 516,900 0	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -35,250 -1,191,200 -26,650 -26,650 -26,650	-756.9 -295.0 2,101,1 -1,6 -1,6 -1,6 -1,6 -510,4 -55.9 -454,5 -35,2 164,6 -26.6 -490,2 -26.6 -490,2
Total Cost Centre: 11059 MH 18-64 Short Term - Residential         0         87,300         0         87,300           MH 65-74 Long Term - Nursing         Private Contractors         0         426,500         0         426,500	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Short  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilial  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential Total Cost Centre: 11057 MH 18-64 Long Total Cost Centre: 11057 MH 18-64 Long Total Cost Centre: 11057 MH 18-64 Long	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing   Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 4,240,300 516,900 0 915,850	-756,900 -295,050 -1,051,950 -1,051,950 -1,600 -1,600 -1,600 -55,900 -55,900 -35,250 -35,250 -35,250 -1,191,200 -26,650 -26,650 -26,650	-756.9 -295.0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
MH 65-74 Long Term - Nursing	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long tal Section: Residential - Learning Disabilia  totion: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential Total Cost Centre: 11057 MH 18-64 Long	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Nursing    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 4,240,300 516,900 0 915,850 0 915,850	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 0 -55,900 -55,900 -55,900 -35,250 -35,250 -36,650 -26,650 -26,650 -52,950 -52,950	-756,9( -295,0: 2,101,1( -1,6(
	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  Intelligent Cost Centre: 11051 LD 75-84 Long  Intelligent Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Residential MH 18-64 Short Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 199,850 0 516,900 915,850 0 915,850	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 0 -55,900 -55,900 -35,250 -35,250 -35,250 -36,650 -26,650 -26,650 -52,950 -52,950	-756,9( -295,0: 2,101,1( -1,6( -1,6( -1,6( -1,6( -1,6( -1,6(  -1,
	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  otal Section: Residential - Learning Disabilit ection: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential Total Cost Centre: 11057 MH 18-64 Long  MH 18-64 Short Term - Residential MH 18-64 Short Term - Residential MH 18-64 Short Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 199,850 0 516,900 915,850 0 915,850	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 0 -55,900 -55,900 -35,250 -35,250 -35,250 -36,650 -26,650 -26,650 -52,950 -52,950	-756,9( -295,0: 2,101,1( -1,6( -1,6( -1,6( -1,6( -1,6( -1,6(  -1,
	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Shor  LD 65-74 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilit ction: Residential - Mental Health  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential Total Cost Centre: 11057 MH 18-64 Long  MH 18-64 Short Term - Residential MH 18-64 Short Term - Residential MH 18-64 Short Term - Residential	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees   Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees Term - Residential    Private Contractors   Social Care Fees   Term - Residential    Private Contractors   Social Care Fees   Term - Residential   Private Contractors   Social Care Fees   Term - Nursing    Private Contractors   Social Care Fees   Term - Residential	0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,153,050 0 0 510,450 0 510,450 199,850 0 199,850 0 516,900 915,850 0 915,850	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 0 -55,900 -55,900 -35,250 -35,250 -35,250 -36,650 -26,650 -26,650 -52,950 -52,950	-756,9 -295,0 2,101,1 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -1,6 -
	LD 18-64 Long Term - Residential LD 18-64 Long Term - Residential Total Cost Centre: 11045 LD 18-64 Long  LD 18-64 Short Term - Residential Total Cost Centre: 11046 LD 18-64 Short  LD 65-74 Long Term - Residential LD 65-74 Long Term - Residential Total Cost Centre: 11048 LD 65-74 Long  LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential LD 75-84 Long Term - Residential Total Cost Centre: 11051 LD 75-84 Long  tal Section: Residential - Learning Disabilial  MH 18-64 Long Term - Nursing MH 18-64 Long Term - Nursing Total Cost Centre: 11056 MH 18-64 Long  MH 18-64 Long Term - Residential MH 18-64 Long Term - Residential Total Cost Centre: 11057 MH 18-64 Long  MH 18-64 Short Term - Residential Total Cost Centre: 11059 MH 18-64 Short Total Cost Centre: 11059 MH 18-64 Short Total Cost Centre: 11059 MH 18-64 Short	Allocated - Government Grants Social Care Fees Term - Residential    Social Care Fees	0 0 0 0 0 0 0 0 0 0 0 0	0 0 3,153,050 0 0 510,450 0 510,450 0 199,850 0 199,850 0 516,900 0 516,900 0 915,850 0 915,850	-756,900 -295,050 -1,051,950 -1,600 -1,600 -1,600 0 -55,900 -55,900 -35,250 -35,250 -35,250 -36,650 -26,650 0 -52,950 0 0 0 0 0 0 0 0 0 0 0 0 0	3,153,05 -756,97 -295,05 2,101,10 -1,60

MH 65-74 Long Term - Residential Social  Total Cost Centre: 11062 MH 65-74 Long Term - R  MH 65-74 Short Term - Residential Respi	0		•	-46,700	
MH 65-74 Long Term - Residential         Socia           Total Cost Centre: 11062 MH 65-74 Long Term - R           MH 65-74 Short Term - Residential         Respi           MH 65-74 Short Term - Residential         Socia           MH 65-74 Short Term - Residential         Socia					
Total Cost Centre: 11062 MH 65-74 Long Term - R           MH 65-74 Short Term - Residential         Respi           MH 65-74 Short Term - Residential         Socia	te Contractors I Care Fees	0	605,100	-104,850	-10
MH 65-74 Short Term - Residential Socia		Ō	605,100	-104,850	50
MH 65-74 Short Term - Residential Socia					
	ite Care	0	97,700	0	9
Total Cost Centre: 11064 MH 65-74 Short Term - R	I Care Fees	0	0	-3,950	
	esidential	0	97,700	-3,950	9
		<del></del>			
	te Contractors I Care Fees	0	127,500	-9,550	12
Total Cost Centre: 11066 MH 75-84 Long Term - N		0	127,500	-9,550	11
Total Cost Control 11000 IIII 70 04 Long Term 11	uromg		121,000	-0,000	
MH 75-84 Long Term - Residential Privat	te Contractors	II 0I	705,150	0	70
	l Care Fees	0	0	-246,400	-24
Total Cost Centre: 11067 MH 75-84 Long Term - R	esidential	0	705,150	-246,400	45
	ite Care I Care Fees	0	54,550 0	-31,000	5- -3
Total Cost Centre: 11069 MH 75-84 Short Term - R		0	54,550	-31,000 -31,000	2:
- The state of the		1 0	04,000	31,000	2
MH 85+ Long Term - Nursing Privat	te Contractors	II 01	126,450	0	12
Total Cost Centre: 11071 MH 85+ Long Term - Nur		0	126,450	0	12
		u u		III	
	te Contractors	0	282,900	0	28:
	l Care Fees	0	0	-62,750	-62
Total Cost Centre: 11072 MH 85+ Long Term - Res	idential	0	282,900	-62,750	22
MH 85+ Short Term - Residential Respi	ite Care	0	2,050	0	
Total Cost Centre: 11074 MH 85+ Short Term - Res	sidential	0	2,050	0	
MH 75-84 Short Term - Nursing Respi	ite Care	0	91,600	0	9
Total Cost Centre: 11086 MH 75-84 Short Term - N	ursing	0	91,600	0	9
Section: Residential - Mental Health		0	4,039,550	-584,800	3,45
			.,000,000	56 1,555	0,.0
ion: Residential - Memory & Cognition					
MC 18-64 Long Term Support - Nursing Privat	te Contractors	0	46,950	0	4
Total Cost Centre: 11028 MC 18-64 Long Term Su		0	46,950	0	4
	3	1	.,		
MC 18-64 Long Term Support - Residential Privat	te Contractors	0	143,000	0	14:
Total Cost Centre: 11029 MC 18-64 Long Term Su		0	143,000	0	14
			,	<b>.</b>	
MC 18-64 Short Term Residential Respi	ite Care	0	43,850	0	4:
Total Cost Centre: 11030 MC 18-64 Short Term Re		0	43,850	0	4
Total Sost Sentie. 11030 Mic 10-04 SHOIL TERM RE					
Total 303t Sentie. 11030 Mio 10-04 SHUIT 18FM Re			92,750	0	
MC 65-74 Long Term Support - Nursing Privat	te Contractors	0			92
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia	l Care Fees	0	0	-22,850	-2:
MC 65-74 Long Term Support - Nursing Privat	l Care Fees				-2:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Support	l Care Fees pport - Nursing	0	92,7 <b>50</b>	-22,850 -22,850	-2: 6:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat	I Care Fees pport - Nursing te Contractors	0 0	92,750 161,450	-22,850 -22,850	-2: 6:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential MC 65-74 Long Term Support - Residential Socia	I Care Fees pport - Nursing te Contractors I Care Fees	0	92,750 161,450 0	-22,850 -22,850	-2: 6: 16 -6:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat	I Care Fees pport - Nursing te Contractors I Care Fees	0 0	92,750 161,450	-22,850 -22,850	-2: 6: 16 -6:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup	I Care Fees pport - Nursing te Contractors I Care Fees	0 0	92,750 161,450 0	-22,850 -22,850	-2: 6: 16 -6: 9:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential	0 0 0 0 0	0 92,750 161,450 0 161,450	-22,850 -22,850 0 -65,400 -65,400	-2: 6: 16 -6: 9:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia  Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia  Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential	0 0 0 0 0 0	0 92,750 161,450 0 161,450	-22,850 -22,850 0 -65,400 -65,400	-2: 6: 16 -6: 9:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi Total Cost Centre: 11034 MC 65-74 Short Term Residential Respi	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential	0 0 0 0 0 0	0 92,750 161,450 0 161,450	-22,850 -22,850 0 -65,400 -65,400	-2: 6: 16 -6: 9: 2:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi Total Cost Centre: 11034 MC 65-74 Short Term Re MC 75-84 Long Term Support - Nursing Privat	I Care Fees pport - Nursing  te Contractors I Care Fees pport - Residential  tite Care sidential	0 0 0 0 0 0	92,750 161,450 0 161,450 26,000 26,000	-22,850 -22,850 0 -65,400 -65,400 0 0	-2: 6: 16 -6: 9: 2:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi Total Cost Centre: 11034 MC 65-74 Short Term Re MC 75-84 Long Term Support - Nursing Privat	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential  tite Care  sidential  te Contractors I Care Fees	0 0 0 0 0 0	92,750 161,450 0 161,450 26,000 26,000	-22,850 -22,850 0 -65,400 -65,400 0 0	-2 6 16 -6 9 2 2 2
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi Total Cost Centre: 11034 MC 65-74 Short Term Re MC 75-84 Long Term Support - Nursing Privat MC 75-84 Long Term Support - Nursing Socia	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential  tite Care  sidential  te Contractors I Care Fees	0 0 0 0 0 0	161,450 0 161,450 26,000 25,000	-22,850 -22,850 0 -65,400 -65,400 0 0 0	-2: 6: 16 -6: 9: 2: 2: 15:
MC 65-74 Long Term Support - Nursing Privat MC 65-74 Long Term Support - Nursing Socia Total Cost Centre: 11032 MC 65-74 Long Term Sup MC 65-74 Long Term Support - Residential Privat MC 65-74 Long Term Support - Residential Socia Total Cost Centre: 11033 MC 65-74 Long Term Sup MC 65-74 Short Term Residential Respi Total Cost Centre: 11034 MC 65-74 Short Term Re MC 75-84 Long Term Support - Nursing Privat MC 75-84 Long Term Support - Nursing Socia Total Cost Centre: 11036 MC 75-84 Long Term Sup MC 75-84 Long Term Support - Nursing Socia Total Cost Centre: 11036 MC 75-84 Long Term Sup MC 75-84 Long Term Support - Nursing Socia	I Care Fees  pport - Nursing  te Contractors I Care Fees  pport - Residential  tite Care  sidential  te Contractors I Care Fees	0 0 0 0 0 0	161,450 0 161,450 26,000 25,000	-22,850 -22,850 0 -65,400 -65,400 0 0 0	-22

MC 75-84 Short Term Residential	Respite Care	0	84,850	0	8
MC 75-84 Short Term Residential  Total Cost Centre: 11038 MC 75-84 Short Te	Social Care Fees	0	84,850	-32,150 - <b>32,150</b>	-0
Total Cost Centre. 11036 MC 75-64 Short 16	eriii Residentiai	0	04,050	-32,150	5
MC 85+ Long Term Support - Nursing	Private Contractors	0	120,600	0	12
Total Cost Centre: 11040 MC 85+ Long Terr	n Support - Nursing	0	120,600	0	12
MC 85+ Long Term Support - Residential	Private Contractors	0	1,164,100	0	1,16
MC 85+ Long Term Support - Residential	Social Care Fees	0	0	-452,600	-45
Total Cost Centre: 11041 MC 85+ Long Terr	n Support - Residential	0	1,164,100	-452,600	71
MC 85+ Short Term Residential	Respite Care	0	76,600	0	7
MC 85+ Short Term Residential	Social Care Fees	0	0	-21,350	-2
Total Cost Centre: 11043 MC 85+ Short Ten	m Residential	0	76,600	-21,350	5
Section: Residential - Memory & Cognition		0	3,463,400	-1,048,700	2,41
ion: Residential - Physical Support					
DS 19 64 Long Torm Support Nursing	Private Contractors	<u> </u>	300.750	Oli .	30
PS 18-64 Long Term Support - Nursing PS 18-64 Long Term Support - Nursing	Private Contractors Social Care Fees	0	300,750	-19,850	-1
Total Cost Centre: 11000 PS 18-64 Long Te		0	300,750	-19,850	28
D0 40 041 T	Interior Contract	<u> </u>	F.0	- 0	
PS 18-64 Long Term Support - Residential PS 18-64 Long Term Support - Residential	Private Contractors Social Care Fees	0	546,200	-60,600	54 -6
Total Cost Centre: 11001 PS 18-64 Long Te		0	546,200	-60,600	48
	11	"	,=00	22,200	
PS 18-64 Respite Nursing	Respite Care	0	79,000	0	7
Total Cost Centre: 11002 PS 18-64 Respite	Nursing	0	79,000	0	7
PS 18-64 Respite Residential	Respite Care	0	139,900	0	13
Total Cost Centre: 11003 PS 18-64 Respite	Residential	0	139,900	0	13
			•		
PS 65-74 Long Term Support - Nursing	Private Contractors	0	288,650	0	28
PS 65-74 Long Term Support - Nursing	Social Care Fees	0	0	-113,350	-11
	Social Care Fees				-11
PS 65-74 Long Term Support - Nursing	Social Care Fees	0	0	-113,350	-11
PS 65-74 Long Term Support - Nursing	Social Care Fees	0	0	-113,350	- <u>11</u>
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees	0 0	0 288,650 1,270,450 0	-113,350 -113,350	-11 17
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te PS 65-74 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees	0 0	288,650 1,270,450	-113,350 -113,350	-11 17 1,27 -42
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees	0 0	0 288,650 1,270,450 0	-113,350 -113,350 0 -427,700	-11 17 1,27 -42
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees	0 0	0 288,650 1,270,450 0	-113,350 -113,350 0 -427,700	-11 17 1,27 -42 84
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Term	Social Care Fees  rm Support - Nursing  Private Contractors Social Care Fees  rm Support - Residential  Respite Care	0 0 0 0	0 288,650 1,270,450 0 1,270,450	-113,350 -113,350 0 -427,700 -427,700	-11 17 1,27 -42 84
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing	Social Care Fees  rm Support - Nursing  Private Contractors Social Care Fees  rm Support - Residential  Respite Care	0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450	-113,350 -113,350 0 -427,700 -427,700	-11 17 1,27 -42 84
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care  Nursing	0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000	-113,350 -113,350 0 -427,700 -427,700 0 0	1,27 -42 84
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite PS 65-74 Respite Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care	0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,000 11,000	-113,350 -113,350 0 -427,700 -427,700 0 0	1,27 -42 84
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite	Social Care Fees  rm Support - Nursing  Private Contractors Social Care Fees  rm Support - Residential  Respite Care  Nursing  Respite Care Social Care Fees	0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000	-113,350 -113,350 0 -427,700 -427,700 0 0	1,27 -42 84 1 1
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential	Social Care Fees  rm Support - Nursing  Private Contractors Social Care Fees  rm Support - Residential  Respite Care  Nursing  Respite Care Social Care Fees	0 0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,000 11,000	-113,350 -113,350 -113,350 -427,700 -427,700 0 0	1,27 -42 84 1 1
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential	0 0 0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,000 11,000 148,600 148,600	-113,350 -113,350 -113,350 -427,700 -427,700 0 0	-11 17 1,27 -42 84 1 1 1 1 10
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential	0 0 0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,000 11,000	-113,350 -113,350 -113,350 0 -427,700 -427,700 0 0 -47,800 -47,800	-111 17 1,27 -42 84 11 11 14 -4 10
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees Social Care Fees	0 0 0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,000 11,000 148,600 0 148,600	-113,350 -113,350 -113,350 -427,700 -427,700 0 0	-111 17 1,27 -42 84 11 11 14 -4 -4 10 80 -22
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees Social Care Fees	0 0 0 0 0 0 0	1,270,450 0 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 800,400 0	-113,350 -113,350 -113,350 -127,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -228,500	-111 17 1,27 -42 84 11 11 14 -4 -4 10 80 -22
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Total Cost Centre: 11008 PS 75-84 Long Term Total Cost Centre: 11008 PS 75-84 Long Term Support - Nursing	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees Residential	0 0 0 0 0 0 0 0 0 0	1,270,450 0 1,270,450 0 1,270,450 11,000 11,000 148,600 800,400 800,400 800,400	-113,350 -113,350 -113,350 -127,700 -427,700 -427,700 -47,800 -47,800 -47,800 -228,500 -228,500	-11 17 1,27 -42 84 1 1 1 1 4 -4 -2 57
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Nursing	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing	0 0 0 0 0 0 0 0 0	1,270,450 0 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 0 800,400 0 800,400	-113,350 -113,350 0 -427,700 -427,700 0 0 -47,800 -47,800 -47,800 -228,500 -228,500	-11 17 1,27 -42 84 1 1 1 1 4 -4 -2 57
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing	0 0 0 0 0 0 0 0 0 0	1,270,450 0 1,270,450 0 1,270,450 11,000 11,000 148,600 800,400 800,400 800,400	-113,350 -113,350 -113,350 -127,700 -427,700 -427,700 -47,800 -47,800 -47,800 -228,500 -228,500	-11 17 1,27 -42 84 11 11 14 -4 -2 -22 57
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Te  PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing	0 0 0 0 0 0 0 0 0 0	1,270,450 0 1,270,450 1,270,450 11,270,450 11,000 11,000 148,600 800,400 0 800,400 0 800,400 0 4,090,500 0 0	-113,350 -113,350 -113,350 -127,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -228,500 -228,500	-11 17 1,27 -42 84 1 1 1 1 1 1 1 1 0 80 -22 57 -2 -2 -30 -30
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Te  PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees	0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 800,400 0 800,400 4,090,500 0	-113,350 -113,350 -113,350 -113,350 -113,350 -124,700 -427,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -228,500 -24,000 -300,000 -300,000	-11 17 -42 84 -1 1 1 1 80 -22 -57 -30 -1,24
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees Residential  Private Contractors Social Care Fees	0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 0 800,400 0 800,400 0 4,090,500 0 0	-113,350 -113,350 -113,350 -113,350 -113,350 -1247,700 -427,700 -427,700 -427,700 -427,800 -47,800 -47,800 -47,800 -228,500 -24,000 -300,000 -1,241,850	-11 17 -42 84 -1 1 1 1 80 -22 -57 -30 -1,24
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Residential Total Cost Centre: 11009 PS 75-84 Long Term Support - Residential Total Cost Centre: 11009 PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential	0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 800,400 0 800,400 0 4,090,500 0 4,090,500	-113,350 -113,350 -113,350 -113,350 -113,350 -1247,700 -427,700 -427,700 -427,700 -427,800 -47,800 -47,800 -47,800 -228,500 -24,000 -300,000 -1,241,850	-11 17 -42 -42 -42 -22 -30 -1,24 -1,24 -1,24
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Residential Total Cost Centre: 11009 PS 75-84 Long Term Support - Residential Total Cost Centre: 11009 PS 75-84 Long Term Support - Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Social Care Fees rm Support - Residential	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 0 800,400 0 800,400 0 4,090,500 0 0	-113,350 -113,350 -113,350 -13,350 -427,700 -427,700 -427,700 0 0 -47,800 -47,800 -47,800 -47,800 -228,500 -228,500 -24,000 -300,000 -1,241,850 -1,565,850	-11 17 1,27 -42 84 1 1 1 1 4 -4 10 80 -22 -2 -30 -30 -1,24 2,52
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Te  PS 75-84 Long Term Support - Residential PS 75-84 Respite Nursing	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Social Care Fees rm Support - Residential	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 800,400 0 800,400 0 4,090,500 0 4,090,500	-113,350 -113,350 -113,350 -113,350 -113,350 -113,350 -1,500 -1,247,700 -1,247,700 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800 -1,247,800	-11 17 1,27 -42 84 1 1 1 1 4 -4 10 80 -22 -2 -30 -30 -1,24 2,52
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Nursing Total Cost Centre: 11008 PS 75-84 Long Term Support - Residential Total Cost Centre: 11009 PS 75-84 Long Te	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Social Care Fees rm Support - Residential  Respite Care Nursing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 11,000 11,000 148,600 0 148,600 0 800,400 0 800,400 0 0 4,090,500 0 4,090,500 78,200	-113,350 -113,350 -113,350 -113,350 -113,350 -124,700 -427,700 -427,700 -427,700 -427,700 -427,800 -47,800 -47,800 -47,800 -28,500 -24,000 -300,000 -1,241,850 -1,565,850	-11 17 -42 84 -1 1 1 1 4 -4 -4 10 80 -22 -57 -30 -1,24 2,52
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Residential PS 75-84 Respite Nursing Total Cost Centre: 11009 PS 75-84 Long Te  PS 75-84 Respite Nursing Total Cost Centre: 11010 PS 75-84 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Residential  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 1,270,450 11,000 11,000 11,000 148,600 0 148,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-113,350 -113,350 -113,350 -113,350 -13,350 -13,350 -427,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -47,800 -228,500 -228,500 -228,500 -1,565,850 -1,565,850 -0 0	-11 17 -127 -42 -42 -44 -4 -4 -4 -22 -30 -1,24 -1,24 -2,52
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Residential PS 75-84 Respite Nursing Total Cost Centre: 11009 PS 75-84 Long Te  PS 75-84 Respite Nursing Total Cost Centre: 11010 PS 75-84 Respite PS 75-84 Respite Residential PS 75-84 Respite Residential	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Nursing  Respite Care Nursing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 1,270,450 1,270,450 11,000 11,000 148,600 0 148,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-113,350 -113,350 -113,350 -113,350 -113,350 -113,350 -1247,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -47,800 -47,800 -41,850 -1,565,850 -1,565,850 -1,565,850	-11 17 -127 -42 -44 -4 -4 -10 -22 -30 -1,24 -1,2
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Residential PS 75-84 Respite Nursing Total Cost Centre: 11009 PS 75-84 Long Te  PS 75-84 Respite Nursing Total Cost Centre: 11010 PS 75-84 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Nursing  Respite Care Nursing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 1,270,450 11,000 11,000 11,000 148,600 0 148,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-113,350 -113,350 -113,350 -113,350 -13,350 -13,350 -427,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -47,800 -228,500 -228,500 -228,500 -1,565,850 -1,565,850 -0 0	-11 17 -127 -42 -44 -4 -4 -10 -22 -30 -1,24 -1,2
PS 65-74 Long Term Support - Nursing Total Cost Centre: 11004 PS 65-74 Long Te  PS 65-74 Long Term Support - Residential PS 65-74 Long Term Support - Residential Total Cost Centre: 11005 PS 65-74 Long Te  PS 65-74 Respite Nursing Total Cost Centre: 11006 PS 65-74 Respite  PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential PS 65-74 Respite Residential Total Cost Centre: 11007 PS 65-74 Respite  PS 75-84 Long Term Support - Nursing PS 75-84 Long Term Support - Residential PS 75-84 Respite Nursing Total Cost Centre: 11009 PS 75-84 Respite PS 75-84 Respite Nursing Total Cost Centre: 11010 PS 75-84 Respite	Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Social Care Fees Residential  Private Contractors Social Care Fees rm Support - Nursing  Private Contractors Social Care Fees rm Support - Residential  Private Contractors Social Care Fees rm Support - Residential  Respite Care Nursing  Respite Care Nursing  Respite Care Nursing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 288,650 1,270,450 0 1,270,450 1,270,450 1,270,450 11,000 11,000 148,600 0 148,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-113,350 -113,350 -113,350 -113,350 -113,350 -113,350 -1247,700 -427,700 -427,700 -427,700 -47,800 -47,800 -47,800 -47,800 -47,800 -41,850 -1,565,850 -1,565,850 -1,565,850	2884 -111 17 -1,27 -42 -44 -4 -4 -4 -4 -4 -4 -2 -57 -30 -1,24 -1,24 -2,52

PS 85+ Long Term Support - Nursing	Social Care Fees	0	0	-182,200	-1
Total Cost Centre: 11012 PS 85+ Long Ter	m Support - Nursing	0	633,900	-182,200	4
PS 85+ Long Term Support - Residential PS 85+ Long Term Support - Residential	Private Contractors Allocated - Government Grants	0	6,740,900 0	-320,850	6,74 -3
PS 85+ Long Term Support - Residential	Social Care Fees	0	0	-2,307,500	-2,3
Total Cost Centre: 11013 PS 85+ Long Ter	m Support - Residential	0	6,740,900	-2,628,350	4,1
				u.	
PS 85+ Respite Residential	Respite Care	0	560,900	0	5
PS 85+ Respite Residential  Total Cost Centre: 11015 PS 85+ Respite I	Social Care Fees	0	5 <b>60.900</b>	-184,500 - <b>184,500</b>	-1
Total Cost Centre. 11015 F3 65+ Respite I	Residential	U	300,900	-104,300	3
PS 75+ Short Term Residential Discharge to	As Respite Care	0	1,060,850	0	1,0
	As Allocated - Other Grants & Contributions - Heal	0	0	-1,060,850	-1,0
Total Cost Centre: 11337 PS 75+ Short Te	rm Residential Discharge to Assess	0	1,060,850	-1,060,850	
tal Section: Decidential   Dhysical Support		0	17,131,550	-6,663,800	10.4
tal Section: Residential - Physical Support		U	17,131,330	-0,003,000	10,4
ection: Residential - Sensory Support					
SS 49 641 ops T S 4 . D	Private Contract		75 000	ÇII	
SS 18-64 Long Term Support - Residential SS 18-64 Long Term Support - Residential	Private Contractors Social Care Fees	0	75,800 0	-5,700	
Total Cost Centre: 11017 SS 18-64 Long T		0	75,800	- <b>5,700</b>	
	1/F		. 0,000	٥,. ٥٥	
SS 75-84 Long Term Support - Residential	Private Contractors	0	102,450	0	1
SS 75-84 Long Term Support - Residential	Social Care Fees	0	0	-88,750	-
Total Cost Centre: 11023 SS 75-84 Long T	erm Support - Residential	0	102,450	-88,750	
SS 75-84 Short Term Residential	Respite Care	0	8,650	0	
Total Cost Centre: 11024 SS 75-84 Short 1		0	8,650	0	
		=	-,	~	
SS 85+ Long Term Support - Residential	Private Contractors	0	113,150	0	1
SS 85+ Long Term Support - Residential Total Cost Centre: 11026 SS 85+ Long Tel	_	0	113,150 <b>113,150</b>	0 <b>0</b>	
	_				1
Total Cost Centre: 11026 SS 85+ Long Ter	_	0	113,150 300,050	-94,450	2
Total Cost Centre: 11026 SS 85+ Long Ter otal Section: Residential - Sensory Support service: Residential	_	747,650	113,150 300,050 29,227,550	-94,450 -9,765,950	20,2
Total Cost Centre: 11026 SS 85+ Long Ter otal Section: Residential - Sensory Support service: Residential ant Director: Nimmo, Cara	_	0	113,150 300,050	-94,450	20,2
Total Cost Centre: 11026 SS 85+ Long Ter otal Section: Residential - Sensory Support service: Residential	_	747,650	113,150 300,050 29,227,550	-94,450 -9,765,950	20,20
Total Cost Centre: 11026 SS 85+ Long Tental Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  b: Director - Adults & Communities  ection: Director - Adults & Communities  Management & Fieldwork - Management	m Support - Residential  Salaries - Basic Pay	712,300	113,150 300,050 29,227,550 65,514,550	-94,450 -9,765,950 -33,119,500	1 20,2 45,3
Total Cost Centre: 11026 SS 85+ Long Tentral Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  c: Director - Adults & Communities  ction: Director - Adults & Communities  Management & Fieldwork - Management Management & Fieldwork - Management	m Support - Residential	747,650 12,918,000	113,150 300,050 29,227,550 65,514,550	-94,450 -9,765,950 -33,119,500	1 2 20,2 45,3
tal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  biction: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation JAbatement	712,300 85,750 72,650	0 0 0 0 0	-94,450 -9,765,950 -33,119,500	1 2 20,2 45,3
Total Cost Centre: 11026 SS 85+ Long Tentral Section: Residential - Sensory Support Service: Residential - Sensory Support Service: Residential Sensory Support Service: Residential Sensory Support Service: Residential Sensory Sens	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	712,300 85,750 72,650 2,950	113,150 300,050 29,227,550 65,514,550	-94,450 -9,765,950 -33,119,500	1 2 20,2 45,3
total Cost Centre: 11026 SS 85+ Long Terestal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick b: Director - Adults & Communities  ection: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation JAbatement	712,300 85,750 72,650	0 0 0 0 0	-94,450 -9,765,950 -33,119,500	20,2 20,3 45,3
Total Cost Centre: 11026 SS 85+ Long Terestal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  b: Director - Adults & Communities  ction: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase	712,300 85,750 72,650 -57,050 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450 -9,765,950 -33,119,500 0 0 0 0 0 0	20,22 45,3
tal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  bi: Director - Adults & Communities  ction: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments	712,300 85,750 72,650 -57,050 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450 -9,765,950 -33,119,500 0 0 0 0 0 0 0 0	20,2 20,2 45,3
tal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  b: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase	712,300 85,750 72,650 -57,050 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450 -9,765,950 -33,119,500 0 0 0 0 0 0	20,22 45,3
rector: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick : Director - Adults & Communities  ction: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services	712,300 85,750 72,650 -57,050 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 23,300 23,350 5,000 2,000	-94,450 -9,765,950  -33,119,500  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 2 20,2 45,3
tal Section: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  bi Director - Adults & Communities  cition: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services	712,300 85,750 72,650 2,950 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 2,300 9,650 2,300 2,300 2,000 111,200	-94,450 -9,765,950 -33,119,500 0 0 0 0 0 0 0 0 0 0 0 0	1 2 20,2 45,3
Total Cost Centre: 11026 SS 85+ Long Terminal Cost Centre: 11026 SS 85+ Long Terminal Cost Centre: Residential - Sensory Support Centre: Residential Centre: Residential Centre: Rice, Patrick Communities Cetion: Director - Adults & Communities Cetion: Management & Fieldwork - Management	Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities	712,300 85,750 72,650 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450 -9,765,950  -33,119,500  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 20,2 45,3 7
Total Cost Centre: 11026 SS 85+ Long Ter tal Section: Residential - Sensory Support ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick : Director - Adults & Communities  Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal	712,300 85,750 72,650 2,950 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 2,300 9,650 5,000 111,200 118,050 0	-94,450  -9,765,950  -33,119,500  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7
Total Cost Centre: 11026 SS 85+ Long Terestal Section: Residential - Sensory Support Service: Residential - Sensory Support Service: Residential Sent Director: Nimmo, Cara Section: Director - Adults & Communities Section: Management & Fieldwork - Management	Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income	712,300 85,750 72,650 -57,050 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450  -9,765,950  -33,119,500  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 7 1 1 1 1 1-5 -5
Total Cost Centre: 11026 SS 85+ Long Ter  tal Section: Residential - Sensory Support  prvice: Residential  Int Director: Nimmo, Cara  ector: Rice, Patrick  Director - Adults & Communities  ction: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income	712,300 85,750 72,650 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 -33,119,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 7 1 1 1 1-5-5-5
rector: Residential - Sensory Support  ervice: Residential  ant Director: Nimmo, Cara  rector: Rice, Patrick  : Director - Adults & Communities  rection: Director - Adults & Communities  Management & Fieldwork - Management	Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income	712,300 85,750 72,650 -57,050 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-94,450  -9,765,950  -33,119,500  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,22 45,3 7 7 1 1 1,-5,-6
Total Cost Centre: 11026 SS 85+ Long Terestal Section: Residential - Sensory Support Service: Residential - Sensory Support Service: Residential Section: Director: Nimmo, Cara Section: Director - Adults & Communities Section: Management & Fieldwork - Management Managemen	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income	712,300 85,750 72,650 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 -33,119,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 20,2 45,3 7 1 1 1 1,-5
rotal Cost Centre: 11026 SS 85+ Long Tentral Section: Residential - Sensory Support  ervice: Residential - Sensory Support  erctor: Rice, Patrick  :: Director: Adults & Communities    Management & Fieldwork - Management Management & Fieldwor	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income	712,300 85,750 72,650 2,950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 0 0 0 0 0 0 0 0 0 0 0 0 0	7 20,2 45,3 7 1 1 1 1,-5
Total Cost Centre: 11026 SS 85+ Long Terminal Cost Centre: 11026 SS 85+ Long Terminal Centre: Residential - Sensory Support Cervice: Residential Centre: Residential Centre: Rice, Patrick  In Director: Nimmo, Cara  Trector: Rice, Patrick  Director - Adults & Communities  Management & Fieldwork - Management Management &	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income Sieldwork - Management	712,300 85,750 72,650 -57,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 0 0 0 0 0 0 0 0 0 0 0 0 0	77 77 11 11 15 -55
Total Cost Centre: 11026 SS 85+ Long Terestal Section: Residential - Sensory Support Service: Residential - Sensory Support Service: Residential Section: Director: Nimmo, Cara Section: Director - Adults & Communities Section: Director - Adult	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income Training Expenses - Employees Tools and Equipment - Purchase	712,300 85,750 72,650 72,650 72,650 90 00 00 00 00 00 00 00 00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 0 0 0 0 0 0 0 0 0 0 0 0 0	77 77 11 11 15 -55
Total Cost Centre: 11026 SS 85+ Long Terminal Cost Centre: 11026 SS 85+ Long Terminal Centre: Residential - Sensory Support Cervice: Residential Centre: Residential Centre: Rice, Patrick  In Director: Nimmo, Cara  Trector: Rice, Patrick  Director - Adults & Communities  Management & Fieldwork - Management Management &	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Public Transport Car Allowances Tools and Equipment - Purchase Refreshments Services - Professional Fees Postage Internal Recharges - Supplies & Services General Supplies & Services Other Local Authorities Private Contractors Allocated - Other Grants & Contributions - Heal Other Income Internal Recharges - Income Sieldwork - Management	712,300 85,750 72,650 -57,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -94,450 -9,765,950 0 0 0 0 0 0 0 0 0 0 0 0 0	11-11-11-11-11-11-11-11-11-11-11-11-11-

Total Section: Emergency Planning

Total Service: Director - Adults & Communities

Total Assistant Director: Rice, Patrick

2,750

819,350

819,350

85,750

467,450

467,450

-1,182,650

-1,182,650

88,500

104,150

104,150

MH People Support F
Total Cost Centre: 10161 MH People Support

Advocacy
Advocacy
Advocacy

Advocacy

Private Contractors

Services - Professional Fees

Services - Professional Fees
Private Contractors
Government Grants
Other Grants & Contributions - Health Authoritie
Other Grants & Contributions - Other Local Aut

		-	400 0==		
BCF Funding BCF Funding	Private Contractors Other Grants & Contributions - Health Authoritie	0	199,650 0	-10,199,600	199, -10,199.
BCF Funding	Allocated - Other Grants & Contributions - Health Authoritie	0	0	5,474,000	5,474,
Total Cost Centre: 10991 BCF Fundii		0	199,650	-4,725,600	-4,525,
10001 2011 10001 2011 1011	.9	<u> </u>	.00,000	.,. 20,000	.,020,
BCF - Single Point of Access	Private Contractors	0	52,300	0	52,
BCF - Single Point of Access	Allocated - Other Grants & Contributions - Heal	0	0	-52,300	-52,
Total Cost Centre: 10992 BCF - Singl	le Point of Access	0	52,300	-52,300	
BCF - Support for Care Homes BCF - Support for Care Homes	Private Contractors Allocated - Other Grants & Contributions - Heal	0	115,450 0	0 -115,450	115 -115
Total Cost Centre: 10993 BCF - Supp		0	115,450	-115,450	-113
BCF - Recovery, Assessment & Reable	ement BePrivate Contractors ement BeAllocated - Other Grants & Contributions - Heal	0	25,150 0	0 -25.150	25 -25
	overy, Assessment & Reablement Beds	0	25,150	-25,150	-20
BCF - Social Prescribing	Internal Recharges - Employees	0	61,400	0	61
BCF - Social Prescribing	Private Contractors	0	102,850	164.250	102
BCF - Social Prescribing	Allocated - Other Grants & Contributions - Heal	0	164.350	-164,250	-164
Total Cost Centre: 11209 BCF - Socia	ai Prescribing	0	164,250	-164,250	
BCF – Non- Recurrent Schemes	Internal Recharges - Supplies & Services	0	30.000	ol	30
BCF – Non- Recurrent Schemes	Other Local Authorities	0	82,900	0	82
BCF – Non- Recurrent Schemes	Private Contractors	0	3,300	0	;
BCF – Non- Recurrent Schemes	Allocated - Other Grants & Contributions - Heal	0	0	-116,200	-11
Total Cost Centre: 11214 BCF - Non-	- Recurrent Schemes	0	116,200	-116,200	
Improved Better Care Fund (iBCF) Improved Better Care Fund (iBCF)	Government Grants Allocated - Government Grants	0	0	-6,928,000 6,928,000	-6,92
Total Cost Centre: 11251 Improved E		0	0	0,928,000	6,92
Total Cost Centre: 11251 Improved E		0	0	0	
Total Cost Centre: 11251 Improved E		0	673,000	-5,198,950	-4,52
		0	0	0	-4,52
Total Cost Centre: 11251 Improved E	Setter Care Fund (iBCF)	0	673,000	-5,198,950	-4,52
Total Cost Centre: 11251 Improved E al Section: Better Care Fund vice: Partnership Lead Service Improvement & Commissionin	Setter Care Fund (iBCF)	0	673,000	-5,198,950	-4,52 -4,52
Total Cost Centre: 11251 Improved E al Section: Better Care Fund vice: Partnership Lead Service Improvement & Commissionit tion: Commissioned Services	Setter Care Fund (iBCF)	0 0	673,000 673,000	-5,198,950	-4,52 -4,52
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionit tion: Commissioned Services  Carers Support	ng  Private Contractors Allocated - Other Grants & Contributions - Heal	0 0	673,000 673,000 341,850	-5,198,950 -5,198,950	-4,52 -4,52 34 -33
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionit tion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup	ng  Private Contractors  Allocated - Other Grants & Contributions - Heal	0	0 673,000 673,000 341,850 0 341,850	-5,198,950 -5,198,950 0 -335,850 -335,850	-4,52 -4,52 34 -33
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionition: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup	Private Contractors Allocated - Other Grants & Contributions - Heal	0 0 0	0 673,000 673,000 341,850 0 341,850 85,000	-5,198,950 -5,198,950 -335,850 -335,850	-4,52 -4,52 34 -33
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionit tion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup	Private Contractors Allocated - Other Grants & Contributions - Heal	0	0 673,000 673,000 341,850 0 341,850	-5,198,950 -5,198,950 0 -335,850 -335,850	-4,52 -4,52 34 -33
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionin tion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support  Total Cost Centre: 10160 Older Peop	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors	0 0 0	0 673,000 673,000 341,850 0 341,850 85,000 85,000	-5,198,950 -5,198,950 0 -335,850 -335,850	-4,52 -4,52 -33 -33 -8
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionition: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors  Private Contractors  Grants & Donations	0 0 0	0 673,000 673,000 341,850 0 341,850 85,000	-5,198,950 -5,198,950 -335,850 -335,850	-4,524 -4,524 -344 -333
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionition: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support Total Cost Centre: 10160 Older Peop	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors  Private Contractors  Grants & Donations	0 0 0	0 673,000 673,000 341,850 0 341,850 85,000 85,000	-5,198,950 -5,198,950 0 -335,850 -335,850 0	-4,52 -4,52 34 -33:
Total Cost Centre: 11251 Improved E  Il Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissioninition: Commissioned Services  Carers Support  Carers Support  Total Cost Centre: 10077 Carers Sup  Older People Support  Total Cost Centre: 10160 Older Peop  Hindu Cultural Service Grant  Total Cost Centre: 10313 Hindu Cultural Service Grant	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors  Private Contractors  Grants & Donations  ural Service Grant  R & M of Build	0 0 0 0 0 0 0	0 673,000 673,000 341,850 0 341,850 85,000 85,000 5,000	-5,198,950 -5,198,950 0 -335,850 -335,850 0	-4,521 -4,521 -34 -331 -331 -331 -331 -331 -331 -331
Total Cost Centre: 11251 Improved Ent Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionistion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support Total Cost Centre: 10160 Older People  Hindu Cultural Service Grant Total Cost Centre: 10313 Hindu Cultural Cost Centre: 10313 Hindu Cultural Cost Centre: 10319 Hindu Cultural Centre: 10319 Hindu Cultural Centre: 10319 Hindu Cultural Centre:	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors  Grants & Donations  Grants & Donations  R & M of Build Other Local Authorities	0 0 0 0 0 0	673,000 673,000 341,850 0 341,850 85,000 85,000 5,000	-5,198,950  -5,198,950  0  -335,850  0  0  0  0  0  0	-4,52 -4,52 -34 -33 -33 -8 -8
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionintion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support Total Cost Centre: 10160 Older People Hindu Cultural Service Grant Total Cost Centre: 10313 Hindu Cultural Cost Centre: 10319 Hindu Cultura	Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors  Grants & Donations  ural Service Grant  R & M of Build Other Local Authorities Private Contractors	0 0 0 0 0 0 0	673,000 673,000 341,850 0 341,850 85,000 5,000 5,000 1,500 27,000 23,400	-5,198,950  -5,198,950  -335,850  -335,850  0 0 0 0 0 0 0	-4,52 -4,52 -334 -333 -88 -88
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionition: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support Total Cost Centre: 10160 Older Peop  Hindu Cultural Service Grant Total Cost Centre: 10313 Hindu Cultural Cost Centre: 10313 Hindu Cultural Cost Centre: 10319 Hindu Cultural	Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors  Grants & Donations  ural Service Grant  R & M of Build Other Local Authorities Private Contractors	0 0 0 0 0 0	673,000 673,000 341,850 0 341,850 85,000 85,000 5,000	-5,198,950  -5,198,950  0  -335,850  0  0  0  0  0  0	-4,52 -4,52 -33 -33 -88 -8
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionistion: Commissioned Services  Carers Support  Carers Support  Total Cost Centre: 10077 Carers Sup  Older People Support  Total Cost Centre: 10160 Older Peop  Hindu Cultural Service Grant  Total Cost Centre: 10313 Hindu Cultural Service Grant  LD People Support  LD People Support  LD People Support  LD People Support  Total Cost Centre: 10149 LD People	Private Contractors Allocated - Other Grants & Contributions - Heal  Private Contractors Private Contractors  Be Support  Grants & Donations  Grants & Donations  Grants & M of Build Other Local Authorities Private Contractors  Support	0 0 0 0 0 0 0	0 673,000 673,000 341,850 0 341,850 85,000 85,000 5,000 1,500 27,000 23,400 23,400 51,900	0 -5,198,950 -5,198,950 0 -335,850 -335,850 0 0	-4,52! -4,52! -4,52! -33! -6 -8! -8! -8! -8! -9: -9: -9: -9: -9: -9: -9: -9: -9: -9:
Total Cost Centre: 11251 Improved E al Section: Better Care Fund  vice: Partnership Lead  Service Improvement & Commissionintion: Commissioned Services  Carers Support Carers Support Total Cost Centre: 10077 Carers Sup  Older People Support Total Cost Centre: 10160 Older People Hindu Cultural Service Grant Total Cost Centre: 10313 Hindu Cultural Cost Centre: 10319 Hindu Cultura	Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors Allocated - Other Grants & Contributions - Heal port  Private Contractors  Grants & Donations  ural Service Grant  R & M of Build Other Local Authorities Private Contractors	0 0 0 0 0 0 0	673,000 673,000 341,850 0 341,850 85,000 5,000 5,000 1,500 27,000 23,400	-5,198,950  -5,198,950  -335,850  -335,850  0 0 0 0 0 0	-4,524 -4

53,500

53,500

92,500 286,500

53,500

92,500 286,500 -87,850

0

Total Cost Centre: 10392 Advocacy		0	379,000	-146,800	232
Strategic Commissioning	Salaries - Basic Pay	373,350	0	0	373
Strategic Commissioning	Salaries - National Insurance	36,450	0	0	36
Strategic Commissioning	Salaries - Superannuation	38,050	0	0	38
Strategic Commissioning	Abatement	-39,200	0	0	-39
Strategic Commissioning	Apprenticeship Levy	1,600	0	0	1
Strategic Commissioning	Car Allowances	0	1,500	0	1
Strategic Commissioning	Tools and Equipment - Purchase	0	2,500	0	2
Strategic Commissioning	Services - Professional Fees	0	22,200	0	22
	Subsistence	0	200	Ö	
Strategic Commissioning					
Strategic Commissioning	General Supplies & Services	0	1,000	0	1
Strategic Commissioning	Private Contractors	0	29,500	0	29
Strategic Commissioning	Other Grants & Contributions - Health Authoritie	0	0	-121,000	-121
Total Cost Centre: 10715 Strategic Commis	ssioning	410,250	56,900	-121,000	346
	In the last of the	400.450	01	OII	400
Strategic Contracts Management	Salaries - Basic Pay	169,150	0	0	169
Strategic Contracts Management	Salaries - National Insurance	17,050	0	0	17
Strategic Contracts Management	Salaries - Superannuation	17,250	0	0	17
		-25,850		0	
Strategic Contracts Management	Abatement		0		-25
Strategic Contracts Management	Apprenticeship Levy	600	0	0	
Strategic Contracts Management	Car Allowances	0	1,500	0	
Total Cost Centre: 11285 Strategic Contract		178,200	1,500	Ö	179
Total Good Commo. 11200 Chategic Comman	no management	170,200	1,000	٦	
I Section: Commissioned Services		588,450	994,950	-603,650	979
tion: Serv Impr & Comm Team					
Payments and Income Team	Salaries - Basic Pay	002 000	nI.	oll	001
Payments and Income Team		902,900	0	0	902
Payments and Income Team	Salaries - National Insurance	80,700	0	0	80
Payments and Income Team	Salaries - Superannuation	92,100	0	0	92
Payments and Income Team	Abatement	-85,750	0	0	-8
Payments and Income Team	Apprenticeship Levy	3,750	0	0	- ;
Payments and Income Team	R & M of Memorials	0	15,000	0	1:
Payments and Income Team	Car Allowances	0	600	0	
Payments and Income Team	Tools and Equipment - Purchase	0	1,000	0	
Payments and Income Team	Printing & Stationery	0	350	0	
Payments and Income Team	Services - Professional Fees	0	21,500	0	2
Payments and Income Team		0	300	0	
	Postage				
Payments and Income Team	Computer Software	0	15,000	0	1
Payments and Income Team	Cemetery & Bereavement Services	0	0	-3,500	
Payments and Income Team	Social Care Fees	0	0	-185,700	-18
Total Cost Centre: 10539 Payments and Inc	come Team	993,700	53,750	-189,200	85
Care Systems Team	Salaries - Basic Pav	189.200	01	oll	18
Care Systems Team	Salaries - Basic Pay Salaries - National Insurance	189,200 17,300	0		
Care Systems Team	Salaries - National Insurance	17,300	0	0	1
Care Systems Team Care Systems Team	Salaries - National Insurance Salaries - Superannuation	17,300 19,300	0	0	1°
Care Systems Team	Salaries - National Insurance	17,300	0	0	1°
Care Systems Team Care Systems Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital	17,300 19,300	0	0	1 1 -3
Care Systems Team Care Systems Team Care Systems Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital	17,300 19,300 0	0 0 0	0 0 -37,650	1 1 -3
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am	17,300 19,300 0 225,800	0 0 0 0	0 0 -37,650 -37,650	1 1 -3 18
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am Salaries - Basic Pay	17,300 19,300 0 225,800	0 0 0 <b>0</b>	0 0 -37,650 -37,650	1 1! -3 18:
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance	17,300 19,300 0 225,800 211,800 21,700	0 0 0 0	0 0 -37,650 -37,650	189 17 19 -3 186 211
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am Salaries - Basic Pay	17,300 19,300 0 225,800	0 0 0 <b>0</b>	0 0 -37,650 -37,650	11 19 -3 188
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lead Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	17,300 19,300 0 225,800 211,800 21,700	0 0 0 0	0 0 -37,650 -37,650	1 1: -3 18: 21
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lead Intelligence Lead Intelligence Lead Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850	0 0 0 0	0 0 -37,650 -37,650	1 1: -3 18: 21
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100	0 0 0 0	0 0 -37,650 -37,650 0 0 0	1 1 -3 18
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 900	0 0 0 0	0 0 -37,650 -37,650	1 1 -3 18
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 900	0 0 0 0 0	0 0 -37,650 -37,650	1 1 -3 18
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence	17,300 19,300 0 0 225,800 211,800 21,700 21,600 -35,850 100 900 0	0 0 0 0 0 0 0 0 0 0 0 0 0 450 150	0 0 -37,650 -37,650	1 1 -3 18 21 2 2 2 -3
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 900	0 0 0 0 0	0 0 -37,650 -37,650	1 1 -3 18 21 2 2 2 2 -3
Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence	17,300 19,300 0 0 225,800 211,800 21,700 21,600 -35,850 100 900 0	0 0 0 0 0 0 0 0 0 0 0 0 0 450 150	0 0 -37,650 -37,650	1 1 -3 18 21 2 2 -3
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 900 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -37,650 -37,650	1 1 -3 18 21 2 2 2 -3
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 0 0 0 220,250	0 0 0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 0 -37,650 -37,650	1 1 1 18 21 2 2 2 -3
Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 0 0 0 220,250	0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 -37,650 -37,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600	0 0 0 -37,650 -37,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Total Cost Centre: 10925 Intelligence Lead Integration & Practice Standards Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 0 0 0 220,250	0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 -37,650 -37,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Total Cost Centre: 10925 Intelligence Lead Integration & Practice Standards Team Integration & Practice Standards Team Integration & Practice Standards Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600	0 0 0 -37,650 -37,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intel	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 629,800 54,700 64,200	0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0	11 11 18 18 21 22 2 2 2 2 3 3 6 2 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intel	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 100 0 0 220,250	0 0 0 0 0 0 0 0 0 0 0 450 19,000 19,600	0 0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intel	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances	17,300 19,300 0 225,800 211,800 21,700 21,600 35,850 100 0 0 220,250 629,800 54,700 64,200 -61,400 0	0 0 0 0 0 0 0 0 0 0 0 450 150 19,600	0 0 0 -37,650	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Standards Team Integration & Practice Standards Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase	17,300 19,300 225,800 211,800 21,700 21,600 0 0 0 0 220,250 629,800 54,700 64,200 -61,400 1,800 0	0 0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 0 -37,650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 629,800 54,700 64,200 -81,400 1,800 0	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600 19,600	0 0 0 -37,650	11 13 3 188 211 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Standards Team Integration & Practice Standards Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase	17,300 19,300 225,800 211,800 21,700 21,600 0 0 0 0 220,250 629,800 54,700 64,200 -61,400 1,800 0	0 0 0 0 0 0 0 0 0 0 0 450 150 19,000	0 0 0 -37,650	11 1 3 3 188 211 22 2 2 2 2 2 2 2 2 5 5 5 6 6 6 6 6 6
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Standards Team Integration & Practice Standards Team	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage	17,300 19,300 225,800 211,800 21,700 21,600 35,850 100 0 0 220,250 629,800 54,700 64,200 -61,400 0 0	0 0 0 0 0 0 0 0 0 0 0 450 150 19,000 19,600	0 0 0 -37,650	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances	17,300 19,300 19,300 225,800 211,800 21,700 21,600 0 0 0 0 220,250 629,800 54,700 64,200 -61,400 1,800 0 0	0 0 0 0 0 0 0 0 0 0 0 0 450 1500 19,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -37,650	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants	17,300 19,300 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 64,200 -61,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600 19,600	0 0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 13 188 188 211 22 2 2 2 2 2 2 2 2 2 2 2 3 3 2 2 3 2 2 3 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2 2 3 2
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intel	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants	17,300 19,300 0 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 629,800 54,700 64,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600 19,600	0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital  am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants	17,300 19,300 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 64,200 -61,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 450 19,600 19,600	0 0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 13 188 188 211 22 2 2 2 2 2 2 2 2 2 2 2 2
Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants  ctice Standards Team	17,300 19,300 19,300 225,800 211,800 21,700 21,600 0 0 0 0 220,250 629,800 54,700 64,200 -61,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 450 150 19,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -37,650	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intel	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants  ctice Standards Team	17,300 19,300 19,300 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 64,200 -61,400 0 0 0 0 0 0 0 0 220,250 220,250	0 0 0 0 0 0 0 0 0 0 0 450 19,600 19,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Care Systems Team Care Systems Team Care Systems Team Total Cost Centre: 11412 Care Systems Team Total Cost Centre: 11412 Care Systems Team Intelligence Lead Intelligence Lea	Salaries - National Insurance Salaries - Superannuation Recharge to Capital am  Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Other Allowance Apprenticeship Levy Car Allowances Subsistence General Supplies & Services  Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances Tools and Equipment - Purchase Printing & Stationery Postage Aids & Appliances Internal Recharges - Supplies & Services Allocated - Government Grants  ctice Standards Team	17,300 19,300 19,300 225,800 211,800 21,700 21,600 -35,850 0 0 0 220,250 629,800 54,700 64,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 450 19,000 19,600 0 0 0 0 0 0 0 0 0 150 0 150 0 0 0 0 0	0 0 0 -37,650 -37,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23 66 1 1,83