

Adult Social Care

ID	Service	No of Staff (FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
101	Adult Social Care	0	0	0	37,261	0	0	37,261	0	-3,667	-1,000	0	-4,667	32,594
108	Adult Social Care Precept		0	0	6,059	0	0	6,059	0	0	0	0	0	6,059
110	Improved Better Care Fund		0	0	8,578	0	0	8,578	0	-8,578	0	0	-8,578	0
100	Joint Equipment Store	0	0	0	1,022	0	0	1,022	-511	0	0	0	-511	511
102	Other Adult Services	0	52	0	1,774	0	72	1,898	0	0	-259	-927	-1,186	712
Service Total		0	52	0	54,694	0	72	54,818	-511	-12,245	-1,259	-927	-14,942	39,876

Note: The above budgets include £48m payable to the Integrated Care Organisation for the provision of Adult Social Care Services