

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	36,329	0	0	36,329	0	-3,904	0	0	-3,904	32,425
108	Adult Social Care Precept		0	0	8,191	0	0	8,191	0	0	0	0	0	8,191
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	1,042	0	0	1,042	-521	0	0	0	-521	521
102	Other Adult Services	13.3	795	0	1,260	0	0	2,055	0	0	-259	-1,064	-1,323	732
Service Total		13.3	795	0	55,400	0	0	56,195	-521	-12,482	-259	-1,064	-14,326	41,869

Note: The above budgets include £47m payable to the Integrated Care Organisation for the provision of Adult Social Care Services