

APPENDIX 1

Priority 2 Budget movements

	Adults £	Commissioning £	Public Health £		Total £
<b>Original Budget Plan</b>	<b>67,235,946</b>	<b>4,021,900</b>	<b>11,174,580</b>		<b>82,432,426</b>
46000 Charge - Finance	467,300	156,300	62,900		686,500
46004 Charge-PerfrmncePlcy	142,700	55,600	19,600		217,900
46005 Charge-Commnications	78,000	24,400	38,300		140,700
46007 Charge-Directors	73,800	30,000	10,200		114,000
46300 Charge - Info Tech	1,122,100	358,700	115,100		1,595,900
46600 Charge - Human Res	338,000	135,700	46,400		520,100
46900 Charge - Property Mg	266,500	164,600	32,600		463,700
47500 Charge - Procurement	509,100	7,700	10,800		527,600
47800 Charge - Oth Serv	26,800	27,200	12,800		66,800
10000 Salaries - Officer Staff	389,490	273,390	-26,400		636,480
59105 RechgInc HR			-360,100		-360,100
59097 RechgInc Perf& Plcy		-851,400			-851,400
<b>Uncontrollable budget movements</b>	<b>3,413,790</b>	<b>382,190</b>	<b>-37,800</b>		<b>3,758,180</b>
58551 DCLG- Adults Winter	0				0
58552 DCLG-Social Care Sup	0				0
32502 Vol Sect - Res Long	-44,414				-44,414
34502 Private Sector Care Package	-413,884				-413,884
10400 SalAgen-Est Post	336,468				336,468
58109 CLG-SupportingPeople	119,900				119,900
11000 Train - Post Entry			5,000		5,000
11001 Train - Short Ext			31,000		31,000
22000 Equipment - Purchase			5,100		5,100
23500 Printing - Internal			1,000		1,000
59119 Inc Intrtrade Schools			-69,300		-69,300
19210 Travel Exp Employee			400		400
22040 Resources - Learning			3,500		3,500
25112 IT Software Rental			12,000		12,000
26500 Subs - Profess Orgs			3,000		3,000
59128 Traded Services web			-11,000		-11,000
60500 Income & Fees		500,100			500,100
26001 Grant - Vol Org Run		-211,380			-211,380
60701 Rent Income - Commercial		32,300			32,300
34502 Private Sector Care Package		17,700			17,700
32500 Voluntary Organisation		55,750			55,750
22503 Catering Consumables		2,000			2,000
58450 Grant - HO: Prevent Grant		-208,850			-208,850
<b>Controllable budget movements</b>	<b>-1,930</b>	<b>187,620</b>	<b>-19,300</b>		<b>166,390</b>
<b>Total Budget Adjustments</b>	<b>3,411,860</b>	<b>569,810</b>	<b>-57,100</b>		<b>3,924,570</b>
<b>Revised Budget Plan</b>	<b>70,647,806</b>	<b>4,591,710</b>	<b>11,117,480</b>		<b>86,356,996</b>