

APPENDIX 2

Priority 2 Budget movements

Adults Budget	Orig. Plan	Savings	Growth	Recharges	Grant	Realignment	Rev. Plan
Head of Assessment and Safeguar	692,900			215,050			907,950
Adults Assessment	1,027,780			132,600	119,900		1,280,280
Mental Health	2,102,965			638,540			2,741,505
Safeguarding	766,971			168,980			935,951
Service Providers	1,006,350			416,900			1,423,250
Care Purchasing	38,476,840	-780,640			-2,127,500		35,568,700
Assistant Director ASS	772,600			19,900			792,500
Integrated Access & Independenc	3,639,300		366,756	1,237,068			5,243,124
Haringey Learning Disability Pa	2,263,262			451,390			2,714,652
Care Purchasing LD	24,915,238						24,915,238
Winkfield Resource Centre	188,300			81,970			270,270
Haynes Hub	516,200			137,980			654,180
Director ASS	-9,496,130			185,260	2,083,086		-7,227,784
Princpal Social Worker (PSW)	363,370			64,620			427,990
<b>Total for Adults</b>	<b>67,235,946</b>	<b>-780,640</b>	<b>366,756</b>	<b>3,750,258</b>	<b>75,486</b>		<b>70,647,806</b>

Public Health Budget	Orig. Plan	Savings	Growth		Grant	Realignment	Rev. Plan
Director of Public Health	1,525,800			344,020			1,869,820
Sexual Health	4,971,760						4,971,760
Life Expectancy Improvement	500,000						500,000
Substance Misuse	3,574,370						3,574,370
Public Mental Health	133,000						133,000
Miscellaneous Public Health Serv	67,000						67,000
Emergency Planning	326,650			-386,120		-15,000	-74,470
Assistant Direcrot Public Health	15,000						15,000
Non Public Health Expeniture	61,000						61,000
<b>Total for Public Health</b>	<b>11,174,580</b>	<b>0</b>	<b>0</b>	<b>-42,100</b>	<b>0</b>	<b>-15,000</b>	<b>11,117,480</b>

Commissioning Budget	Orig. Plan	Savings	Growth		Grant	Realignment	Rev. Plan
Brokerage and Quality Assurance	1,937,000			108,800	-144,300	2,000	2,687,130
Grant to Citizens advice & Voluntary	1,702,900			-510,240	329,920	0	1,522,580
Substance Misuse & HIV Commissioning	382,000				0	0	382,000
<b>Total for Commissioning</b>	<b>4,021,900</b>	<b>0</b>	<b>0</b>	<b>-401,440</b>	<b>185,620</b>	<b>2,000</b>	<b>4,591,710</b>

				3,306,718			
<b>Priority 2 Total</b>	<b>82,432,426</b>	<b>-780,640</b>	<b>366,756</b>	<b>3,306,718</b>	<b>261,106</b>	<b>-13,000</b>	<b>86,356,996</b>