

Adult's, Health and Wellbeing

Objective Summary

Service Activity	2011-2012 Revised Estimate £'000	2012-2013 Approved Budget £'000
Corporate and Democratic Core	485	491
Service Strategy	3,766	3,864
Learning Disability Services	44,471	46,372
Mental Health Services	13,771	13,296
Commissioning	57,950	54,703
Commissioning - Manchester Investment Fund	9,081	9,081
Integrated Community Provision	27,628	23,987
Homelessness	4,463	4,004
Homelessness - Manchester Investment Fund	5,245	5,245
Public Health Manchester	1,768	1,788
Business Units	3,880	2,889
Business Development	897	906
Total	173,405	166,626

Subjective Summary

Subjective Heading	2011-2012 Revised Estimate £'000	2012-2013 Approved Budget £'000
Expenditure:		
Employees	61,215	57,514
Running Expenses	178,851	173,803
Central Recharges received	6,098	7,628
Depreciation and Impairment Losses	1,081	1,521
Contribution to reserves	0	0
Gross Operating Expenditure	247,245	240,466
Less:		
Central Charges Issued	0	0
Other Internal sales	(20,414)	(20,414)
Net Operating Expenditure	226,831	220,052
Income:		
Government Grants	(28,776)	(30,178)
Contributions from Reserves	0	0
Other Grants Reimbursements and Contributions	0	0
Customer and Client Receipts	(23,248)	(23,248)
Other Income	0	0
Total Net Budget	173,405	166,626