

**MORAY INTEGRATION JOINT BOARD
PROPOSED REVENUE BUDGET 2022/23**

		Annual Net Budget £000's 2022-23
Community Hospitals		5,477
Community Nursing		5,181
Learning Disabilities		8,158
Mental Health		9,127
Addictions		1,098
Adult Protection & Health Improvement		154
Care Services provided in-house		17,381
Older people & PSD - Assessment & Care		18,834
Intermediate Care & OT		1,552
Care Services provided by External Contractors		8,485
Other Community Services		
Allied Health Professionals		4,394
Dental		2,161
Public Health		427
Pharmacy		308
Specialist Nurses		1,074
Admin & Management		2,954
Primary Care Prescribing		17,178
Primary Care Moray		17,737
Hosted Services		4,476
Out of Area Placements		669
Improvement Grants		
General Services		500
Housing Revenue Account (Ring-fenced)		440
Total Moray IJB Core		127,765
Strategic Funds		174
Inflationary Provision and Demand Led Pressures		7,388
Recurring Deficit		2,330
Investing in Capacity & Flow		4,898
Total Budget Requirement for 2022/23		142,555
Funded By:		
NHS Grampian		83,287
Moray Council		47,601
SG Additional Funding (inc Ring-Fenced)		11,785
Savings Plan		110
Total Available Budget for 2022/23		142,783
Funding Surplus / Contingency for 2022/23		228
SET ASIDE BUDGET		12,620