

**MORAY INTEGRATION JOINT BOARD
PROPOSED REVENUE BUDGET 2019/20**

		Annual Net Budget £000's 2019-20
Community Hospitals		5,057
Community Nursing		3,326
Learning Disabilities		6,287
Mental Health		7,210
Addictions		1,177
Adult Protection & Health Improvement		151
Care Services provided in-house		15,528
Older people & PSD - Assessment & Care		16,468
Intermediate Care & OT		1,942
Care Services provided by External Contractors		9,558
Other Community Services		
Allied Health Professionals		3,510
Dental		1,906
Public Health		372
Pharmacy		262
Specialist Nurses		851
Admin & Management		1,615
Primary Care Prescribing		16,399
Primary Care Moray		15,454
Hosted Services		3,842
Out of Area Placements		669
Improvement Grants		
General Services		500
Housing Revenue Account (Ring-fenced)		425
Total Moray IJB Core		112,509
Strategic Funds		1,680
Identified Budget Pressures & New Burdens		4,156
Total Budget for 2019/20		118,345
Funding Available MIJB Services		
NHS Grampian		75,412
Moray Council		40,301
SG funding for Additionality		2,632
Total Available Budget for 2019/20		118,345
SET ASIDE BUDGET		10,593