

## SUMMARY OF ADDITIONS TO AND DEDUCTIONS FROM THE REVENUE BUDGET OF THE INTEGRATED JOINT BOARD DURING SEPTEMBER 2023

	NHS Grampian		Aberdeenshire Council	Total
	£	£	£	£
	<u>Non Recurring</u>	Total	Total	
<b>Funding as at the 31st of August 2023 for AH&amp;SCP provided services as reported to the IJB</b>		221,274,692	150,910,612	<b>372,185,304</b>
Reserves financing		1,771,000	1,282,000	<b>3,053,000</b>
Funding for plasma products	480			
<b>Sub total Community Hospitals</b>		480		<b>480</b>
Correction to services hosted by Aberdeenshire	48,875			
<b>Sub total services hosted by Aberdeenshire</b>		48,875		<b>48,875</b>
School Nurse Funding	377,836			
<b>Sub total Funds</b>		377,836		<b>377,836</b>
<b>Overall Revised Budget as at the 31st of September 2023</b>	<u>427,191</u>	<u><b>223,472,883</b></u>	<u><b>152,192,612</b></u>	<u><b>375,665,495</b></u>

## Represented by;

NHS Grampian Core Services	66,892,451		66,892,451
Primary Care	44,085,221		44,085,221
Prescribing	49,988,813		49,988,813
Community Mental Health	12,566,949		12,566,949
Aberdeenshire Share of Hosted Services	19,320,462		19,320,462
Out of area services	2,847,000		2,847,000
Partnership Funds	(3,198,768)		(3,198,768)
Resource transfer to Aberdeenshire Council (included in Council reporting lines)	13,287,382		13,287,382
Social Care funding transferred to Council (included in Council reporting lines)	13,384,000		13,384,000
Veterans' funding transferred to Council (included in Council reporting lines)	200,525		200,525
Mainstreamed Integrated Care Fund (included in Council reporting lines)	549,000		549,000
Mainstreamed Delayed Discharge (included in Council reporting lines)	1,009,000		1,009,000
Council Social Care Funding		183,161,000	183,161,000
Resource transfer From NHS Grampian (included in Council reporting lines)		(13,287,382)	(13,287,382)
Social Care funding From NHS Grampian (included in Council reporting lines)		(13,384,000)	(13,384,000)
Veterans' funding from NHS Grampian (included in Council reporting lines)		(200,525)	(200,525)
Mainstreamed Integrated Care Fund (included in Council reporting lines)		(549,000)	(549,000)
Mainstreamed Delayed Discharge (included in Council reporting lines)		(1,009,000)	(1,009,000)
Rounding	3,847	(1,481)	2,366
	<u>223,472,883</u>	<u>152,192,612</u>	<u>375,665,495</u>
<b>Set Aside Budget</b>			<b>34,515,000</b>
			<u><b>410,180,495</b></u>