

## Appendix

<b>Service to transfer</b>	<b>17/18 Budget £</b>
Adult Care Commissioning	845,706
Care and Repair Scheme	50,555
Care at Home - QoL	60,800
Carers Strategy	88,190
CQA Team	136,339
Crossroads Annan	47,149
Crossroads Dumfries	65,638
Crossroads Newton Stewart	51,178
Crossroads Stewartry	47,922
Crossroads Upper Nithsdale	57,801
Mental Health Carers Project	17,008
Older People Consultative Grp	646
People's Advocacy Service	71,686
Princess Royal Care Trust	171,516
Short Breaks Bureau	17,522
User/Carer Consultation	21,643
CM 2000 Costs	122,500
OLA Residents	14,299
<b>tsfr to IJB</b>	<b>1,888,098</b>
<b>less Agreed 2018/19 Saving</b>	<b>-60,000</b>

### Function Breakdown

Commissioning	1,268,852
Care and Repair	50,555
Carers	568,691

### Cost Detail Code Breakdown

Staff Costs	346,406
Travel/misc Costs	6,684
Payments to/from HB	626,110
Payments to other bodies	908,898