

**GENERAL FUND REVENUE  
BUDGET MONITORING PERIOD 5  
2001/2002**

**APPENDIX 1**

	<b>Revised Budget for Year</b>	<b>Actual Expenditure to Period 5</b>	<b>% Spend</b>
	<b>£000</b>	<b>£000</b>	
<b>Department</b>			
Arts & Leisure	23,776.2	10,094.5	42.5%
Chief Execs Office	3,172.9	1,193.2	37.6%
Commercial Services	(215.7)	n/a	n/a
Education	142,148.5	56,517.5	39.8%
Environment & Development	31,619.9	9,079.0	28.7%
Housing	8,635.0	3,651.0	42.3%
Social Services	62,536.3	27,151.8	43.4%
TC & C.Resources	18,292.2	10,204.8	55.8%
<b>Total Departments</b>	<b>289,965.3</b>	<b>117,891.8</b>	<b>40.7%</b>
<b>Corporate Budgets</b>			
Levies	6,846.0	2,397.5	
Miscellaneous	1,447.0	821.6	
Capital Financing	7,463.0	-	
<b>Total Corporate Budgets</b>	<b>15,756.0</b>	<b>3,219.1</b>	
<b>TOTAL GENERAL FUND</b>	<b>305,721.3</b>	<b>121,110.9</b>	