

GENERAL FUND BUDGET 2001/02

APPENDIX B

	2000/01 Direct Budget	Inflation	Other adj'ments	Pensions	Virements	Full Year Effects	2001/02 Direct Base Budget	Service Enhance- ments	Service Red'ns	Efficiency Restruct. & Income	Effect of Decisions Already Taken	Other Changes	TOTAL NET GROWTH	2001/02 Net Cont'ble Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
DEPARTMENTAL BUDGETS														
Arts & Leisure	23,828.2	560.6	58.7	72.4		(744.5)	23,775.4	230.0	(20.0)	(154.5)	283.3	(257.9)	80.9	23,856.3
Chief Executives	3,711.6	80.9	0.1	0.5		(225.0)	3,568.1	321.0	(344.0)	0.0	0.0	0.0	(23.0)	3,545.1
Commercial Services	(650.3)	1.4	2.1	2.1			(644.7)	0.0	0.0	(4.0)	0.0	0.0	(4.0)	(648.7)
Education	137,516.1	3,671.8	(999.5)	155.1	50.0	(790.0)	139,603.5	2,075.6	0.0	0.0	0.0	0.0	2,075.6	141,679.1
Environment & Development	30,388.1	752.2	401.3	98.6	(166.3)	(218.5)	31,255.4	50.0	(276.0)	(283.0)	355.0	(216.3)	(370.3)	30,885.1
Housing	10,773.7	253.5	16.9	47.9	(2,319.0)	(138.0)	8,635.0	340.0	0.0	0.0	(310.0)	(67.0)	(37.0)	8,598.0
Social Services	60,789.8	1,481.0	(853.0)	224.3	(196.0)	535.0	61,981.1	37.0	(420.0)	(788.0)	1,269.0	636.0	734.0	62,715.1
Town Clerk's & Corp. Resources	16,702.2	396.1	48.1	93.7	669.5	54.0	17,963.6	57.0		(169.0)	0.0	(114.0)	(226.0)	17,737.6
Departmental Total	283,059.4	7,197.5	(1,325.3)	694.6	(1,961.8)	(1,527.0)	286,137.4	3,110.6	(1,060.0)	(1,398.5)	1,597.3	(19.2)	2,230.2	288,367.6
Capital Finance	5,922.6		1,640.4		(100.0)		7,463.0							7,463.0
Corporate Budgets	10,096.6		(124.5)		0.0	(2,848.0)	7,124.1							7,124.1
Net Recharges														(1,061.7)
TOTAL BUDGET 2001/02	299,078.6	7,197.5	190.6	694.6	(2,061.8)	(4,375.0)	300,724.5	3,110.6	(1,060.0)	(1,398.5)	1,597.3	(19.2)	2,230.2	301,893.0

Note that the credit balance of virements reflects an equivalent transfer between controllable and non-controllable expenditure.