

GENERAL FUND BUDGET 2003/04

APPENDIX B

	2002/03 Direct Budget £'000	Inflation £'000	Other adj'ments £'000	Pensions, Nat. Ins. & Pay Under- Provision £'000	Virements £'000	Full Year Effects £'000	2003/04 Direct Base Budget £'000	Service Enhance- ments £'000	Service Red'ns £'000	Efficiency Restruct. & Income £'000	Effect of Decisions Already Taken £'000	Other Changes £'000	TOTAL NET GROWTH £'000	2003/04 Net Cont'ble Budget £'000
DEPARTMENTAL BUDGETS														
Cultural Serv. & Neigh. Renewal	18,267.4	521.5	410.0	231.0	(4,065.6)	86.3	15,450.6	0.0	0.0	0.0	178.0	0.0	178.0	15,628.6
Chief Executives	2,594.6	70.3	0.0	23.2	(26.0)	(140.0)	2,522.1	10.0	(49.6)	(13.5)	0.0	0.0	(53.1)	2,469.0
Commercial Services	(211.8)	3.2	0.0	3.3	218.6	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education & Lifelong Learning	150,970.2	5,352.2	6,915.0	1,125.1	4,000.6	(83.0)	168,280.1	2,981.5	0.0	(150.6)	500.0	959.1	4,290.0	172,570.1
Env. Regeneration & Development	32,482.2	1,001.0	(158.0)	274.0	2,195.6	(0.6)	35,794.2	50.0	(542.5)	(366.4)	0.0	424.1	(434.8)	35,359.4
Housing	8,080.5	334.3	(884.3)	143.4	36.2	(22.4)	7,687.7	0.0	(230.0)	0.0	0.0	110.0	(120.0)	7,567.7
Social Care & Health	64,925.7	2,201.9	2,535.0	678.2	(154.5)	(610.0)	69,576.3	1,804.0	(100.0)	(2,825.0)	0.0	5,500.4	4,379.4	73,955.7
Resources, Access & Diversity	18,295.5	598.0	71.4	253.8	(2,186.4)	(289.0)	16,743.3	0.0	0.0	(46.1)	0.0	0.0	(46.1)	16,697.2
Departmental Total	295,404.3	10,082.4	8,889.1	2,732.0	18.5	(1,072.0)	316,054.3	4,845.5	(922.1)	(3,401.6)	678.0	6,993.6	8,193.4	324,247.7
Capital Finance	10,259.0		2,055.0				12,314.0							12,314.0
Corporate Budgets	9,869.2	646.2	(110.3)			(1,000.0)	9,405.1	101.4					101.4	9,506.5
Net Recharges	(3,127.5)	(28.0)	100.0		(18.5)		(3,074.0)							(3,074.0)
TOTAL	312,405.0	10,728.6	10,933.8	2,732.0	(0.0)	(2,072.0)	334,699.4	4,946.9	(922.1)	(3,401.6)	678.0	6,993.6	8,294.8	342,994.2

Contribution from reserves

(1,804.2)

Net Budget Requirement 2003/04**341,190.0**