

Capital Budget - 2006/07 to 2009/10

ANNEX A

Gross Expenditure by Department

	2006/07 Revised Budget £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	Gross Capital Programme To be Funded £000	
Children's Services	69,330	12,878	16,485	9,550	250	39,163
City Strategy (P&T)	33,585	19,564	7,643	6,042	0	33,249
City Strategy (Econ Devt)	513	361	150	0	0	511
Housing	36,445	10,041	8,267	8,180	0	26,488
Leisure & Heritage	16,073	1,001	4,477	5,774	1,763	13,015
Neighbourhood Services	2,490	699	202	202	0	1,103
Resources	37,108	4,335	4,007	13,226	14,899	36,467
Easy@York	3,613	2,607	0	0	0	2,607
Social Services	1,824	671	205	205	0	1,081
Total by Department	200,981	52,157	41,436	43,179	16,912	153,684

Total External Funds by Department

Children's Services	60,898	11,790	16,225	4,050	250	32,315
City Strategy (P&T)	21,338	10,162	6,221	4,955	0	21,338
City Strategy (Econ Devt)	0	0	0	0	0	0
Housing	35,644	9,967	8,219	8,180	0	26,366
Leisure & Heritage	4,398	642	825	1,424	0	2,891
Neighbourhood Services	1,022	194	0	0	0	194
Resources	21,273	1,145	0	6,777	12,710	20,632
Easy@York	3,613	2,607	0	0	0	2,607
Social Services	421	205	0	0	0	205
Total External Funds by Department	148,607	36,712	31,490	25,386	12,960	106,548

Total CYC Funding required by Department

Children's Services	8,432	1,088	260	5,500	0	6,848
City Strategy (P&T)	12,247	9,402	1,422	1,087	0	11,911
City Strategy (Econ Devt)	513	361	150	0	0	511
Housing	801	74	48	0	0	122
Leisure & Heritage	11,675	359	3,652	4,350	1,763	10,124
Neighbourhood Services	1,468	505	202	202	0	909

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Resources

[Easy@York](#)

Social Services

Total CYC Funding required

Total Gross Capital Programme £000	2006/07 Revised Budget £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	Gross Capital Programme To be Funded £000
15,835	3,190	4,007	6,449	2,189	15,835
0	0	0	0	0	0
1,403	466	205	205	0	876
52,374	15,445	9,946	17,793	3,952	47,136