

Capital Budget - 2007/08 to 2010/11**Gross Expenditure by Department**

	Total Gross Capital Programme £000	Expenditure pre 2007/08 £000	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Revised Budget £000	Gross Capital Programme To be Funded £000
Children's Services	100,025	40,740	17,239	40,397	2,412	0	100,025
City Strategy (P&T)	47,778	19,588	9,535	6,990	6,113	5,552	47,778
City Strategy (Econ Devt)	263	4	259	0	0	0	263
Housing	55,979	19,807	9,453	8,449	8,927	9,343	55,979
Leisure & Heritage	15,911	3,754	2,951	6,943	2,063	200	15,911
Neighbourhood Services	2,941	1,795	694	452	0	0	2,941
Resources	49,254	6,559	6,062	16,004	17,516	3,113	49,254
Social Services	2,632	1,371	646	205	205	205	2,632
Total by Department	274,783	93,618	46,839	79,440	37,236	18,413	274,783

Total External Funds by Department

Children's Services	90,522	38,239	15,277	34,594	2,412	0	90,522
City Strategy (P&T)	33,936	9,977	7,815	5,903	5,276	4,965	33,936
City Strategy (Econ Devt)	0	0	0	0	0	0	0
Housing	53,831	17,859	9,253	8,449	8,927	9,343	53,831
Leisure & Heritage	4,576	2,136	811	1,629	0	0	4,576
Neighbourhood Services	1,496	1,135	361	0	0	0	1,496
Resources	31,921	3,652	2,553	6,660	17,138	1,918	31,921
Social Services	728	323	405	0	0	0	728
Total External Funds by Department	217,010	73,321	36,475	57,235	33,753	16,226	217,010

Total CYC Funding required by Department

Children's Services	9,503	2,501	1,962	5,803	0	0	9,503
City Strategy (P&T)	13,842	9,611	1,720	1,087	837	587	13,842
City Strategy (Econ Devt)	263	4	259	0	0	0	263
Housing	2,148	1,948	200	0	0	0	2,148
Leisure & Heritage	11,335	1,618	2,140	5,314	2,063	200	11,335
Neighbourhood Services	1,445	660	333	452	0	0	1,445
Resources	17,333	2,907	3,509	9,344	378	1,195	17,333
Social Services	1,904	1,048	241	205	205	205	1,904
Total Capital Receipt Funding required	57,773	20,297	10,364	22,205	3,483	2,187	57,773