

Capital Budget - 2007/08 to 2010/11	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
<u>Gross Expenditure by Department</u>							
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
<u>Total External Funds by Department</u>							
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
<u>Total CYC Funding required by Department</u>							
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