

Capital Budget - 2008/09 to 2010/11

	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	33,145	30,848	20,181	84,174
City Strategy (P&T)	8,658	7,701	7,203	23,562
City Strategy (Admin Accomm)	2,985	5,926	10,187	19,098
City Strategy (Econ Devt)	158	0	0	158
Housing	8,967	8,451	8,619	26,037
Leisure & Heritage	3,857	5,244	1,100	10,201
Neighbourhood Services	634	686	133	1,453
Chief Execs	866	550	200	1,616
Resources	885	0	0	885
Social Services	282	397	331	1,010
Miscellaneous	100	0	0	100
Total by Department	60,537	59,803	47,954	168,294
<u>Total External Funds by Department</u>				
Children's Services	26,910	30,666	20,181	77,757
City Strategy (P&T)	6,903	6,534	6,286	19,723
City Strategy (Admin Accomm)	0	0	7,796	7,796
City Strategy (Econ Devt)	0	0	0	0
Housing	8,693	8,451	8,619	25,763
Leisure & Heritage	1,807	493	0	2,300
Neighbourhood Services	429	361	133	923
Chief Execs	18	250	0	268
Resources	885	0	0	885
Social Services	51	92	51	194
Miscellaneous	0	0	0	0
Total External Funds by Department	45,696	46,847	43,066	135,609
<u>Total CYC Funding required by Department</u>				
Children's Services	6,235	182	0	6,417
City Strategy (P&T)	1,755	1,167	917	3,839
City Strategy (Admin Accomm)	2,985	5,926	2,391	11,302
City Strategy (Econ Devt)	158	0	0	158
Housing	274	0	0	274
Leisure & Heritage	2,050	4,751	1,100	7,901
Neighbourhood Services	205	325	0	530
Chief Execs	848	300	200	1,348
Resources	0	0	0	0
Social Services	231	305	280	816
Miscellaneous	100	0	0	100
Total Capital Receipt Funding required	14,841	12,956	4,888	32,685