

Capital Budget - 2006/07 to 2009/10**Gross Expenditure by Department**

	2007/08 Revised Budget £000	2008/09 Revised Budget £000	2009/10 Revised Budget £000	2010/11 Budget Process £000	Gross Capital Programme To be Funded £000
Children's Services	16,485	9,550	250	0	26,285
City Strategy (P&T)	8,931	6,852	5,969	5,522	27,274
City Strategy (Econ Devt)	150	3,500	0	0	3,650
Housing	9,089	8,705	8,887	9,303	35,984
Leisure & Heritage	4,477	5,774	1,763	0	12,014
Neighbourhood Services	405	202	0	0	607
Resources	4,007	13,226	15,099	2,353	34,685
Easy@York	0	0	0	0	0
Social Services	205	205	205	205	820
Total by Department	43,749	48,014	32,173	17,383	141,319

Total External Funds by Department

Children's Services	16,225	4,050	250	0	20,525
City Strategy (P&T)	7,509	5,499	4,832	4,635	22,475
City Strategy (Econ Devt)	0	3,500	0	0	3,500
Housing	9,041	8,705	8,887	9,303	35,936
Leisure & Heritage	825	1,424	0	0	2,249
Neighbourhood Services	203	0	0	0	203
Resources	0	6,777	12,710	2,253	21,740
Easy@York	0	0	0	0	0
Social Services	0	0	0	0	0
Total External Funds by Department	33,803	29,955	26,679	16,191	106,628

Total CYC Funding required by Department

Children's Services	260	5,500	0	0	5,760
City Strategy (P&T)	1,422	1,353	1,137	887	4,799
City Strategy (Econ Devt)	150	0	0	0	150
Housing	48	0	0	0	48
Leisure & Heritage	3,652	4,350	1,763	0	9,765
Neighbourhood Services	202	202	0	0	404
Resources	4,007	6,449	2,389	100	12,945
Easy@York	0	0	0	0	0
Social Services	205	205	205	205	820
Total CYC Funding required	9,946	18,059	5,494	1,192	34,691