

	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2014/15 Revised Budget £000	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2015/16 Revised Budget £000	2016/17 Revised Budget £000	2017/18 Revised Budget £000	2018/19 Revised Budget £000	Gross Capital Programme To be Funded 14/15 - 18/19 £000
CSES - Children's Services, Education and Skills										
NDS Devolved Capital			456			456	456	456	0	1,824
- External Funding	0	0	456	0	0	456	456	456	0	1,824
- Internal Funding	0	0	0	0	0	0	0	0	0	0
DfE Maintenance	80	-600	3,626		600	3,000	2,400	2,400	0	11,426
External Grant			0			0	0	0	0	0
- External Funding	80	-600	3,626	0	600	3,000	2,400	2,400	0	11,426
Basic Need		-1,000	1,376	43	1,000	5,790	6,656	2,250	2,250	18,322
- External Funding	0	-1,000	1,376	43	1,000	5,790	6,656	2,250	2,250	18,322
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Huntington Secondary School - New Block			985			0	0	0	0	985
Departmental Prudential Borrowing			0			0	0	0	0	0
- Internal Funding	0	0	200	0	0	0	0	0	0	200
Universal Infant Free School Meals		-50	329		50	50	0	0	0	379
- External Funding	0	-50	329	0	50	50	0	0	0	379
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Fulford School Expansion			1,250			5,345	450	0	0	7,045
- External Funding	0	0	1,250	0	0	5,345	450	0	0	7,045
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Carr Junior Expansion		-25	585		25	25	0	0	0	610
- External Funding	0	-25	585	0	25	25	0	0	0	610
- Internal Funding	0	0	0	0	0	0	0	0	0	0
St Barnabas Primary Expansion		50	50	-43	-50	617	0	0	0	667
- External Funding	0	50	50	-43	-50	617	0	0	0	667
- Internal Funding	0	0	0	0	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	80	-1,625	8,657	0	1,625	15,283	9,962	5,106	2,250	41,258
TOTAL EXTERNAL FUNDING	80	-1,625	8,457	0	1,625	15,283	9,962	5,106	2,250	41,058
TOTAL INTERNAL FUNDING	0	0	200	0	0	0	0	0	0	200
H&WB - Adult Social Services & Public Health										
Joint Equipment Store			112			105	105	105	105	532
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	112	0	0	105	105	105	105	532
Disabled Support Grant			160			170	150	150	150	780
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	160	0	0	170	150	150	150	780
Telecare Equipment			289			250	250	250	250	1,289
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	289	0	0	250	250	250	250	1,289
Health and Safety Works at Social Services Establishments			17			0	0	0	0	17
- External Funding	0	0	17	0	0	0	0	0	0	17
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Adult Services Community Space			37			80	0	0	0	117
- External Funding	0	0	37	0	0	80	0	0	0	117
- Internal Funding	0	0	0	0	0	0	0	0	0	0
EPH Infrastructure Works			220			298	0	0	0	518
- External Funding	0	0	20	0	0	298	0	0	0	318
- Internal Funding	0	0	0	0	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	80	-1,625	9,492	0	1,625	16,186	10,467	5,611	2,755	44,511
TOTAL EXTERNAL FUNDING	160	-3,250	8,531	0	3,250	15,661	9,962	5,106	2,250	41,510
TOTAL INTERNAL FUNDING	0	0	961	0	0	525	505	505	505	3,001
CANS - Communities, Culture and Public Realm										
Millfield Lane Comm Sports Centre			380			0	0	0	0	380
- External Funding	0	0	10	0	0	0	0	0	0	10
- Internal Funding	0	0	370	0	0	0	0	0	0	370
York Explore Phase 2			1,581			0	0	0	0	1,581
- External Funding	0	0	1,234	0	0	0	0	0	0	1,234
- Internal Funding	0	0	347	0	0	0	0	0	0	347
Barbican Auditorium			17			0	0	0	0	17
- External Funding	0	0	17	0	0	0	0	0	0	17
- Internal Funding	0	0	0	0	0	0	0	0	0	0
City Art Gallery Refurb and Extension			250			0	0	0	0	250
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	250	0	0	0	0	0	0	250
Parks and Open Spaces Development			86			0	0	0	0	86
- External Funding	0	0	86	0	0	0	0	0	0	86
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Little Knavesmire Pavilion		-470	30		470	470	0	0	0	500
- External Funding	0	-400	0	0	400	400	0	0	0	400

	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2014/15 Revised Budget £000	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2015/16 Revised Budget £000	2016/17 Revised Budget £000	2017/18 Revised Budget £000	2018/19 Revised Budget £000	Gross Capital Programme To be Funded 14/15 - 18/19 £000
-Internal Funding	0	-70	30	0	70	70	0	0	0	100
York Explore - Infrastructure Improvements			146			0	0	0	0	146
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	146	0	0	0	0	0	0	146
Museums Trust			1,000			500	0	0	0	1,500
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	1,000	0	0	500	0	0	0	1,500
War Memorial			115			0	0	0	0	115
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	115	0	0	0	0	0	0	115
Smarter York - Better Play Areas			70			225	0	0	0	295
- External Funding	0	0	20	0	0	75	0	0	0	95
-Internal Funding	0	0	50	0	0	150	0	0	0	200
York Art Gallery Gardens			0			350	0	0	0	350
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	350	0	0	0	350
Theatre Royal - Temporary Structure			115			0	0	0	0	115
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	115	0	0	0	0	0	0	115
York Theatre Royal			350			120	0	0	0	470
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	350	0	0	120	0	0	0	470
Public Convenience Facilities			663			0	0	0	0	663
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	663	0	0	0	0	0	0	663
River Safety			75			25	0	0	0	100
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	75	0	0	25	0	0	0	100
Litter Bin Upgrade			101			0	0	0	0	101
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	101	0	0	0	0	0	0	101
TOTAL GROSS EXPENDITURE	0	-470	4,979	0	470	1,690	0	0	0	6,669
TOTAL EXTERNAL FUNDING	0	-400	1,367	0	400	475	0	0	0	1,842
TOTAL INTERNAL FUNDING	0	-70	3,612	0	70	1,215	0	0	0	4,827
CES - Highways & Waste										
Highway Resurfacing & Reconstruction (Struct Maint)		-284	3,290		284	3,081	2,334	2,239	750	11,694
- External Funding	0	0	2,258	0	0	2,047	1,584	1,489	0	7,378
-Internal Funding	0	-284	1,032	0	284	1,034	750	750	750	4,316
Special Bridge Maintenance (Struct maint)			157			200	200	200	200	957
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	157	0	0	200	200	200	200	957
Replacement of Unsound Lighting Columns			270			0	0	0	0	270
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	270	0	0	0	0	0	0	270
Carbon Reduction in Street Lighting			360			200	200	200	200	1,160
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	360	0	0	200	200	200	200	1,160
City Centre Damaged Bins Replacement			0			0	0	0	0	0
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	0	0	0	0	0	0	0	0
Fleet Vehicles			430			0	0	0	0	430
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	430	0	0	0	0	0	0	430
Highways Improvements			2,300			0	0	0	0	2,300
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	2,300	0	0	0	0	0	0	2,300
Watercourse Restoration			100			100	0	0	0	200
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	100	0	0	100	0	0	0	200
Tour de France Highways Improvements			200			0	0	0	0	200
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	200	0	0	0	0	0	0	200
Highways Drainage Works			200			200	200	200	200	1,000
Contributions	0	0	0	0	0	0	0	0	0	0
Revenue Contribution Corporate	0	0	0	0	0	0	0	0	0	0
Departmental Prudential Borrowing	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	200	0	0	200	200	200	200	1,000
TOTAL GROSS EXPENDITURE	0	-284	7,307	0	284	3,781	2,934	2,839	1,350	18,211
TOTAL EXTERNAL FUNDING	0	0	2,258	0	0	2,047	1,584	1,489	0	7,378

	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2014/15 Revised Budget £000	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2015/16 Revised Budget £000	2016/17 Revised Budget £000	2017/18 Revised Budget £000	2018/19 Revised Budget £000	Gross Capital Programme To be Funded 14/15 - 18/19 £000
TOTAL INTERNAL FUNDING	0	-284	5,049	0	284	1,734	1,350	1,350	1,350	10,833
CANS - Housing & Community Safety										
Modernisation of Local Authority Homes	-93		3,590			1,598	1,480	1,230	1,268	9,166
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	-93	0	3,590	0	0	1,598	1,480	1,230	1,268	9,166
Assistance to Older & Disabled People	400		400			412	424	437	450	2,123
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	400	0	0	412	424	437	450	2,123
MRA Schemes	137		4,500			4,856	5,527	4,310	6,109	25,302
- External Funding	137	0	4,500	0	0	4,856	5,527	4,310	6,109	25,302
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Local Authority Homes	403	-403	5,284		403	1,903	0	0	0	7,187
- External Funding	403	0	1,403	0	0	0	0	0	0	1,403
- Internal Funding	0	-403	3,881	0	403	1,903	0	0	0	5,784
Water Mains Upgrade			50			1,400	1,000	1,000	500	3,950
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	50	0	0	1,400	1,000	1,000	500	3,950
Building Insulation Programme	-44		756			221	170	170	171	1,488
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	-44	0	756	0	0	221	170	170	171	1,488
Disabled Facilities Grant (Gfund)			934			1,175	1,225	1,225	475	5,034
- External Funding	0	0	459	0	0	700	750	750	0	2,659
- Internal Funding	0	0	475	0	0	475	475	475	475	2,375
Air Quality Monitoring (Gfund)		-125	47		125	125	0	0	0	172
- External Funding	0	-125	47	0	125	125	0	0	0	172
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Crematorium (Gfund)			67			0	0	0	0	67
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	67	0	0	0	0	0	0	67
Travellers Site Improvements (Gfund)			664			0	0	0	0	664
- External Funding	0	0	423	0	0	0	0	0	0	423
- Internal Funding	0	0	241	0	0	0	0	0	0	241
Loft Conversions			725			0	0	281	0	1,006
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	725	0	0	0	0	281	0	1,006
IT Infrastructure			75			50	50	50	50	275
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	75	0	0	50	50	50	50	275
Empty Homes (Gfund)			100			200	100	0	0	400
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	100	0	0	200	100	0	0	400
Property Buy Back			75			50	50	50	0	225
Contributions	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	75	0	0	50	50	50	0	225
TOTAL GROSS EXPENDITURE	403	-528	17,267	0	528	11,990	10,026	8,753	9,023	57,059
TOTAL EXTERNAL FUNDING	540	-125	6,832	0	125	5,681	6,277	5,060	6,109	29,959
TOTAL INTERNAL FUNDING	-137	-403	10,435	0	403	6,309	3,749	3,693	2,914	27,100
CES - Transport										
Better Bus Area Fund	476		1,252			0	0	0	0	1,252
- External Funding	476	0	1,252	0	0	0	0	0	0	1,252
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Local Transport Plan (LTP)		-1,499	3,427		1,499	3,872	2,623	2,623	0	12,545
- External Funding	0	-1,499	2,614	0	1,499	3,872	2,623	2,623	0	11,732
- Internal Funding	0	0	813	0	0	0	0	0	0	813
York City Walls - Repairs & Renewals (City Walls)		-50	290		50	140	90	90	90	700
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	-50	290	0	50	140	90	90	90	700
Access York			2,580			250	0	0	0	2,830
- External Funding	0	0	886	0	0	250	0	0	0	1,136
- Internal Funding	0	0	1,694	0	0	0	0	0	0	1,694
Leeman Road Flood Defences			317			0	0	0	0	317
- Government Grant	0	0	0	0	0	0	0	0	0	0
Alley Gating		-50	60		50	50	0	0	0	110
Contributions	0	0	10	0	0	0	0	0	0	10
- External Funding	0	0	10	0	0	0	0	0	0	10
Departmental Prudential Borrowing	0	0	0	0	0	0	0	0	0	0
Corporate Prudential Borrowing	0	-50	50	0	50	50	0	0	0	100
Pay on Exit Car Parking Pilot			100			0	0	0	0	100

	2014/15 Mon 3	2014/15 Mon 3	2014/15 Revised Budget £000	2014/15 Mon 3	2014/15 Mon 3	2015/16 Revised Budget £000	2016/17 Revised Budget £000	2017/18 Revised Budget £000	2018/19 Revised Budget £000	Gross Capital Programme To be Funded 14/15 - 18/19 £000
Non govt grant			0			0	0	0	0	0
Departmental Prudential Borrowing			0			0	0	0	0	0
Corporate Prudential Borrowing			25			0	0	0	0	25
CES - Community Stadium										
Community Stadium										
- External Funding	0	-1,136	1,890	0	1,136	20,271	0	0	0	22,161
- Internal Funding	0	0	500	0	0	14,562	0	0	0	15,062
- Internal Funding	0	-1,136	1,390	0	1,136	5,709	0	0	0	7,099
TOTAL GROSS EXPENDITURE	0	-1,136	1,890	0	1,136	20,271	0	0	0	22,161
TOTAL EXTERNAL FUNDING	0	0	500	0	0	14,562	0	0	0	15,062
TOTAL INTERNAL FUNDING	0	-1,136	1,390	0	1,136	5,709	0	0	0	7,099
CES - Economic Development										
Small Business Workshops										
- External Funding	0	-58	0	0	58	58	0	0	0	58
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	-58	0	0	58	58	0	0	0	58
TOTAL GROSS EXPENDITURE	0	-58	0	0	58	58	0	0	0	58
TOTAL EXTERNAL FUNDING	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL FUNDING	0	-58	0	0	58	58	0	0	0	58
CBSS - Asset Management										
Fire Safety Regulations - Adaptations										
- External Funding	0	0	108	0	0	0	0	0	0	108
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	108	0	0	0	0	0	0	108
Removal of Asbestos										
- External Funding	0	0	68	0	0	0	0	0	0	68
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	68	0	0	0	0	0	0	68
Riverbank Repairs - Scarborough to Clifton Bridge										
- External Funding	0	0	6	0	0	0	0	0	0	6
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	6	0	0	0	0	0	0	6
Riverbank Repairs – Blue Bridge Slipway										
- External Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	0	0	0	0	0	0	0	0
Riverbank Repairs – Marygate										
- External Funding	0	-327	198	0	327	327	0	0	0	525
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	-327	198	0	327	327	0	0	0	525
Photovoltaic Energy Programme										
- External Funding	0	0	246	0	0	100	0	0	0	346
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	246	0	0	100	0	0	0	346
Parliament Street Toilet Demolition										
- External Funding	0	0	7	0	0	0	0	0	0	7
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	7	0	0	0	0	0	0	7
29 Castlegate Repairs										
- External Funding	0	0	33	0	0	0	0	0	0	33
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	33	0	0	0	0	0	0	33
Decent Home Standards Works										
- External Funding	0	0	11	0	0	0	0	0	0	11
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	11	0	0	0	0	0	0	11
Fishergate Postern										
- External Funding	0	0	53	0	0	0	0	0	0	53
- Internal Funding	0	0	35	0	0	0	0	0	0	35
- Internal Funding	0	0	18	0	0	0	0	0	0	18
Holgate Park Land – York Central Land and Clearance										
- External Funding	0	0	397	0	0	0	0	0	0	397
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	397	0	0	0	0	0	0	397
Hazel Court - Office of the Future Improvements										
- External Funding	0	0	15	0	0	0	0	0	0	15
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	15	0	0	0	0	0	0	15
Asset Maintenance + Critical H&S Repairs										
- External Funding	0	0	217	0	0	200	200	200	100	917
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	217	0	0	200	200	200	100	917
Community Asset Transfer										
- External Funding	0	-175	0	0	175	175	0	0	0	175
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	-175	0	0	175	175	0	0	0	175
River Bank repairs										
- External Funding	0	-200	69	0	200	320	0	0	0	389
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	-200	69	0	200	320	0	0	0	389
Stonebow House Freehold										
- External Funding	0	0	62	0	0	0	0	0	0	62
- Internal Funding	0	0	0	0	0	0	0	0	0	0
- Internal Funding	0	0	62	0	0	0	0	0	0	62
Critical Repairs and Contingency										
			6			350	0	0	0	356

	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2014/15 Revised Budget £000	2014/15 Mon 3 Adj £000	2014/15 Mon 3 Reprofile £000	2015/16 Revised Budget £000	2016/17 Revised Budget £000	2017/18 Revised Budget £000	2018/19 Revised Budget £000	Gross Capital Programme To be Funded 14/15 - 18/19 £000
- External Funding	0	0	0	0	0	0	0	0	0	0
CBSS - IT Development Plan										
IT Equipment		-357	1,927		357	2,227	1,920	2,245	2,025	10,344
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	-357	1,927	0	357	2,227	1,920	2,245	2,025	10,344
TOTAL GROSS EXPENDITURE	0	-357	1,927	0	357	2,227	1,920	2,245	2,025	10,344
TOTAL EXTERNAL FUNDING	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL FUNDING	0	-357	1,927	0	357	2,227	1,920	2,245	2,025	10,344
CBSS - West Offices (Admin Accommodation)										
West Offices - Admin Accom			533			0	0	0	0	533
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	533	0	0	0	0	0	0	533
TOTAL GROSS EXPENDITURE	0	0	533	0	0	0	0	0	0	533
TOTAL EXTERNAL FUNDING	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL FUNDING	0	0	533	0	0	0	0	0	0	533
Capital Contingency										
Capital Contingency			183			0	0	0	0	183
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	0	183	0	0	0	0	0	0	183
TOTAL GROSS EXPENDITURE	0	0	183	0	0	0	0	0	0	183
TOTAL EXTERNAL FUNDING	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL FUNDING	0	0	183	0	0	0	0	0	0	183
Economic Infrastructure Fund										
Access York Phase 1			3,250			0	0	0	0	3,250
- External Funding	0	0	83	0	0	0	0	0	0	83
-Internal Funding	0	0	3,167	0	0	0	0	0	0	3,167
Better Bus Fund		-550	920		550	550	0	0	0	1,470
- External Funding	0	0	0	0	0	0	0	0	0	0
-Internal Funding	0	-550	920	0	550	550	0	0	0	1,470
Re-Invigorate York			700			1,811	0	0	0	2,511
- External Funding	0	0	90	0	0	0	0	0	0	90
-Internal Funding	0	0	610	0	0	1,811	0	0	0	2,421
EIF central fund			8,235			6,800	5,800	0	0	20,835
- External Funding	0	0	4,977	0	0	1,800	1,800	0	0	8,577
-Internal Funding	0	0	3,258	0	0	5,000	4,000	0	0	12,258
TOTAL GROSS EXPENDITURE	0	-550	13,105	0	550	9,161	5,800	0	0	28,066
TOTAL EXTERNAL FUNDING	0	0	5,150	0	0	1,800	1,800	0	0	8,750
TOTAL INTERNAL FUNDING	0	-550	7,955	0	550	7,361	4,000	0	0	19,316
Gross Expenditure by Department										
CS&ES - Children's Services, Education and Skills	80	-1,625	8,657	0	1,625	15,283	9,962	5,106	2,250	41,258
H&WB - Adult Social Services & Public Health	0	0	835	0	0	903	505	505	505	3,253
CANS - Communities, Culture and Public Realm	0	-470	4,979	0	470	1,690	0	0	0	6,669
CES - Highways & Waste	0	-284	7,307	0	284	3,781	2,934	2,839	1,350	18,211
CANS - Housing & Community Safety	403	-528	17,267	0	528	11,990	10,026	8,753	9,023	57,059
CES - Transport	476	-1,599	8,026	0	1,599	4,312	2,713	2,713	90	17,854
CES - Community Stadium	0	-1,136	1,890	0	1,136	20,271	0	0	0	22,161
CES - Economic Development	0	-58	0	0	58	58	0	0	0	58
CBSS - Asset Management	0	-702	1,496	0	702	1,472	200	200	100	3,468
CBSS - IT Development Plan	0	-357	1,927	0	357	2,227	1,920	2,245	2,025	10,344
CBSS - West Offices (Admin Accommodation)	0	0	533	0	0	0	0	0	0	533
Capital Contingency	0	0	183	0	0	0	0	0	0	183
Economic Infrastructure Fund	0	-550	13,105	0	550	9,161	5,800	0	0	28,066
Total by Department	959	-7,309	66,205	0	7,309	71,148	34,060	22,361	15,343	209,117