

**Capital Budget - 2007/08 to 2010/11(monitor 2)****Gross Expenditure by Department**

	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	40,740	17,239	40,397	2,412	0	100,025
City Strategy (P&T)	19,588	9,535	6,990	6,113	5,552	47,778
City Strategy (Econ Devt)	4	259	0	0	0	263
Housing	19,807	9,453	8,449	8,927	9,343	55,979
Leisure & Heritage	3,754	2,951	6,943	2,063	200	15,911
Neighbourhood Services	1,795	694	452	0	0	2,941
Resources	6,559	6,062	16,004	17,516	3,113	49,254
Social Services	1,371	646	205	205	205	2,632
<b>Total by Department</b>	<b>93,618</b>	<b>46,839</b>	<b>79,440</b>	<b>37,236</b>	<b>18,413</b>	<b>274,783</b>

**Total External Funds by Department**

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

**Total CYC Funding required by Department**

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