Capital Budget - 2007/08 to 2010/11

Gross Expenditure by Department

Children's Services

City Strategy (P&T)

City Strategy (Econ Devt)

Housing

Leisure & Heritage

Neighbourhood Services

Resources

Social Services

Total by Department

Total External Funds by Department

Children's Services

City Strategy (P&T)

City Strategy (Econ Devt)

Housing

Leisure & Heritage

Neighbourhood Services

Resources

Social Services

Total External Funds by Department

Total CYC Funding required by Department

Children's Services

City Strategy (P&T)

City Strategy (Econ Devt)

Housing

Leisure & Heritage

Neighbourhood Services

Resources

Social Services

Total Capital Receipt Funding required

Total Gross Capital Programme £000	Expenditure pre 2007/08	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
100,025 47,778	40,740 19,588	17,239 9,535	40,397 6,990	2,412 6,113	0 5,552	100,025 47,778
263 55,979	19,807	259 9,453	8,449	8,927	9,343	263 55,979
15,911 2,941 49,254	3,754 1,795 6,559	2,951 694 6,062	6,943 452 16,004	2,063 0 17,516	200 0 3,113	15,911 2,941 49,254
2,632 274,783	1,371 93,618	646 46,839	205	205	205	2,632 274,783
27 1,100	00,010	10,000	10,110	01,200	13,113	27 1,700
90,522 33,936	38,239 9,977	15,277 7,815	34,594 5,903	2,412 5,276	0 4,965	90,522 33,936
53,831	17,859	9,253	8,449	8,927	9,343	53,831
4,576 1,496 31,921	2,136 1,135 3,652	811 361 2,553	1,629 0 6,660	0 0 17,138	0 0 1,918	4,576 1,496 31,921
728	323 73,321	405 36,475	57,235	33,753	16,226	728
211,310	70,021	33,	31,230	33,:30	13,220	
9,503 13,842	2,501 9,611	1,962 1,720	5,803 1,087	0 837	0 587	9,503 13,842
263 2,148	4 1,948	259 200	0 0	0	0	263 2,148
11,335 1,445	1,618 660	2,140 333	5,314 452	2,063	200	11,335 1,445
17,333 1,904	2,907 1,048	3,509 241	9,344 205	378 205	1,195 205	17,333 1,904
57,773	20,297	10,364	22,205	3,483	2,187	57,773