# **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	40,740	17,239	40,397		2,412	0		100,025
47,778	19,588	9,535	6,990		6,113	5,552		47,778
263	4	259	0		0	0		263
55,979	19,807	9,453	8,449		8,927	9,343		55,979
15,911	3,754	2,951	6,943		2,063	200		15,911
2,941	1,795	694	452		0	0		2,941
49,254	6,559	6,062	16,004		17,516	3,113		49,254
2,632	1,371	646	205		205	205		2,632
274,783	93,618	46,839	79,440		37,236	18,413		274,783
90,522	38,239	15,277	34,594		2,412	0		90,522
33,936	9,977	7,815	5,903		5,276	4,965		33,936
0	0	0	0		0	0		0
53,831	17,859	9,253	8,449		8,927	9,343		53,831
4,576	2,136	811	1,629		0	0		4,576
1,496	1,135	361	0		0	0		1,496
31,921	3,652	2,553	6,660		17,138	1,918		31,921
728	323	405	0	L	0	0	-	728
217,010	73,321	<b>36,475</b> 0	57,235	0	33,753	16,226	0	217,010
9,503	2,501	1,962	5,803		0	0		9,503
13,842	9,611	1,720	1,087		837	587		13,842
263	4	259	0		0	0		263
2,148	1,948	200	0		0	0		2,148
11,335	1,618	2,140	5,314		2,063	200		11,335
1,445	660	333	452		0	0		1,445
17,333	2,907	3,509	9,344		378	1,195		17,333
1,904	1,048	241	205		205	205		1,904
57,773	20,297	10,364	22,205		3,483	2,187		57,773