

Control Budget 2011/12	Total General Fund	Adults, Health and Wellbeing	Children Schools and Families	Communities, Localities and Culture	Development and Renewal	Chief Executive's	Resources	Corporate/ Capital
Item								
2011-12 Original Budget at Cash Prices	305,380,417	98,806,200	76,599,860	70,138,818	17,502,000	12,654,272	10,294,067	19,385,200
Depreciation	0	236,200	5,673,100	220,300	(2,873,400)		285,600	(3,541,800)
SPP Growth for CE	0	(13,867)	(63,255)	(55,617)	(65,333)	203,736	(5,664)	
Support Recharges	0					180,000	(180,000)	
You Decide - Participatory Budgeting Framework	106,000	106,000						
Health (Government Grant)	290,000	290,000						
Safer Stronger Communities	35,000			35,000				
Transfer of Complaints Team	63,390			63,390				
Social Worker Growth Bid	0					21,073	(21,073)	
Agreed Contingency Growth Allocation	967,000		967,000					
Growth Allocation 11/12 - Learning Disabilities Commissioning Budget GRO/AHWB/01 (11)	3,773,178		1,728,000				2,045,178	
Growth Allocation 11/12 - Local land charges GRO/DR/01 (11)	602,000	602,000						
Growth Allocation 11/12 -Administrative Buildings - NNDR GRO/DR/02 (11)	100,000				100,000			
PMO Funding	550,000				550,000			
CE Mayor's Special Responsibility Budget Reserve Adjustment	689,000						689,000	
Transfer of Web Team Post	90,000					90,000		
Concessionary Fares Growth Allocation	0					40,176	(40,176)	
Third Sector Transfer	1,546,000			1,546,000				
Registrars	0				2,431,151	(2,431,151)		
You Decide - Healthy lifestyle project	55,000					55,000		
You Decide - Rachel Keeling project	35,000			35,000				
EIG	10,000		10,000					
Drugs Intervention Programme - ABG	0							
LAP Menus - Community Bus	488,000		488,000					
Olympics transfer	86,000			86,000				
Dom Care Growth Allocation	48,000			48,000				
	0			225,000	-225,000			
	0	800,000						(800,000)
Total Adjustments	9,533,568	2,020,333	8,802,845	2,203,073	-82,582	(1,841,166)	2,772,865	(4,341,800)
Revised Service Budgets 2011-12	314,913,985	100,826,533	85,402,705	72,341,891	17,419,418	10,813,106	13,066,932	15,043,400
Corporate Items	(3,953,390)							
Total Net Funding Requirement 2011-12	310,960,595							