

Control Budget 2012-13	Total General Fund	Adults, Health and Wellbeing	Children Schools and Families	Communities, Localities and Culture	Development and Renewal	Chief Executive's	Resources	Corporate/ Capital	Central Items
2012-13 Original Budget at Cash Prices	292,265,595	98,224,219	89,830,451	68,442,875	20,210,279	8,810,700	8,748,968	13,459,542	(15,461,439)
Inflation	0			1,025,139					(1,025,139)
Allocation of approved Growth - Freedom Passes etc	0			600,000					(600,000)
Allocation of approved Growth - Landfill Tax	0			871,000					(871,000)
Future Sourcing - Consolidation of IT budgets	0	(168,000)	(560,443)	(445,380)	(253,000)	(143,200)	2,297,299	(727,276)	
Graduate Management	0						480,800		(480,800)
Total Adjustments	0	(168,000)	(560,443)	2,050,759	(253,000)	(143,200)	2,778,099	(727,276)	(2,976,939)
Revised Current Budget 2012-13	292,265,595	98,056,219	89,270,008	70,493,634	19,957,279	8,667,500	11,527,067	12,732,266	(18,438,378)

Capital Control Budget 2012/13	Total Capital Budget	Adults, Health and Wellbeing	Building Schools For the Future	Chief Executive's/Resources	Children Schools and Families	Communities, Localities and Culture	Corporate	Development and Renewal	Housing Revenue Account
Item									
2012-13 Original Budget at February 2012 Cabinet	185,366,156	345,000	68,776,961	0	29,394,000	6,195,000	10,000,000	10,279,195	60,376,000
Carry forward 2011/12	6,253,621	56,726	(5,792,588)	127,873	1,474,416	891,836	0	3,439,805	6,055,553
Quarter 1 Adjustments									
New Schemes Approved	2,498,488	0	0	0	1,224,488	1,274,000	0	0	0
Budget Re-profiled	5,759,358	0	0	0	120,000	5,639,358	0	0	0
Existing Scheme budget adjustment	(13,517,295)	0	2,259,691	0	(15,793,728)	16,742	0	0	0
Total Adjustments	994,172	56,726	(3,532,897)	127,873	(12,974,824)	7,821,936	0	3,439,805	6,055,553
Revised Current Budget 2012-13	186,360,328	401,726	65,244,064	127,873	16,419,176	14,016,936	10,000,000	13,719,000	66,431,553