

Appendix 3: Revenue Control Budget 2019-20 Q2

	Total General Fund	Health, Adults & Community	Children & Culture	Place	Governance	Resources	Corporate Costs and Central Financing
Gross Expenditure Budget	825,397,342	170,574,338	153,824,619	181,385,602	23,011,988	282,802,146	13,798,649
Gross Income Budget	(482,837,038)	(30,639,665)	(54,145,545)	(108,489,017)	(8,314,523)	(270,265,288)	(10,983,000)
Nex Expenditure Budget	342,560,304	139,934,673	99,679,074	72,896,585	14,697,465	12,536,858	2,815,649
Growth Reallocation - PFI Enforcement Officer	0		(85,000)			85,000	
Transfer of Community and Enforcement Teams	0	2,904,353		(2,904,353)			
Transfer of Legal Budget	0		(695,800)		695,800		
Centralisation of Business Support	0	(1,368,000)				1,368,000	
Centralisation of Learning and Development Training Budget	0		(569,714)		(15,841)	585,555	
Centralisation of Finance - Transfer of Brokerage Finance Team	0	(621,242)				621,242	
Total Adjustments	0	915,111	(1,350,514)	(2,904,353)	679,959	2,659,797	0
Revised Net Expenditure Budget	342,560,304	140,849,784	98,328,560	69,992,232	15,377,424	15,196,655	2,815,649