

Appendix A

Department and Service Block Budgets	Initial Base 2017-18	Capital Charges 2017-18	A2020 Savings	Growth-Pressure	GF Recharges	Budget Realignments 2017-18	Use of Reserves 2017-18	Net 2017-18 Budget
LAW & GOVERNANCE								
LAW & GOVERNANCE	5,418,780	11,500	(402,570)	0	(4,767,940)	0		259,770
CUSTOMER, COMMERCIAL & SERVICE DELIVERY								
CLEAN & GREEN	5,995,210	982,300	(874,170)	591,000	622,000	93,390		7,409,730
ELEVATE CLIENT UNIT	18,005,550	633,100	(1,241,990)	0	(4,301,800)	32,600		13,127,460
ENFORCEMENT & OTHER	1,943,990	9,192,500	(438,930)	0	(9,040)	98,760		10,787,280
	25,944,750	10,807,900	(2,555,090)	591,000	(3,688,840)	224,750		31,324,470
FINANCE & INVESTMENT								
ASSETS & INVESTMENT	(207,580)	192,200	(763,520)	0	(2,435,700)	0		(3,214,600)
FINANCE, ASSURANCE AND COUNTER FRAUD	2,692,010	50,700	(47,600)	25,000	898,200	0		3,618,310
STRATEGY & PROGRAMMES	2,224,570	0	(3,480)	1,145,000	(2,252,600)	9,500		1,122,990
	4,709,000	242,900	(814,600)	1,170,000	(3,790,100)	9,500		1,526,700
GROWTH & HOMES								
CULTURE & RECREATION	3,209,190	780,800	(210,780)	420,000	361,200	0		4,560,410
GROWTH, HOMES & REGENERATION	187,530	57,000	(270,510)	0	464,820	0		438,840
HOUSING GENERAL FUND	(1,269,500)	2,053,000	(227,240)	1,800,000	870,940	(91,200)		3,136,000
	2,127,220	2,890,800	(708,530)	2,220,000	1,696,960	(91,200)		8,135,250
SERVICE DEVELOPMENT & INTEGRATION								
ADULT'S CARE & SUPPORT	38,792,560	1,542,800	(4,032,290)	1,928,000	4,152,300	(22,800)		42,360,570
PUBLIC HEALTH	882,900	0	0	0	221,500	(1,000)		1,103,400
CHILDREN'S COMMISISIONING, EDUCATION, YOUTH & CHILDCARE	46,371,770	8,612,700	(720,640)	(607,000)	6,987,800	(185,000)		60,459,630
TRADED SERVICES	1,318,300	6,700	(41,970)	0	(811,680)	(107,850)		363,500
	87,365,530	10,162,200	(4,794,900)	1,321,000	10,549,920	(316,650)		104,287,100
CENTRAL								
CENTRAL EXPENSES	24,748,720	(24,115,300)	0	6,475,000	0	173,600	(8,129,640)	(847,620)
Total General Fund Budgets	150,314,000	0	(9,275,690)	11,777,000	0	0	(8,129,640)	144,685,670