

BUDGET 2001-02 - SUMMARY OF COMMITTEE PROPOSALS**APPENDIX A**

Committee	Original Budget 2000-01 £ million	Financial Plan 2001-02 £ million	Additional Resources 2001-02 £ million	Committee Allocation 2001-02 £ million	Proposed Committee Budgets £ million	Variation from 2000-01 £ million
<u>Education</u>						
Delegated funds	134.273				140.333	6.060
Other school related funds	11.707				13.379	1.672
Direct services - pupils and schools	7.970				9.919	1.949
Youth and community	2.854				2.881	0.027
Libraries and heritage	4.916				5.358	0.442
Other services	5.129				5.463	0.334
Capital Charges	8.885				9.164	0.279
Savings to be identified					-0.957	-0.957
<u>Total Education</u>	<u>175.734</u>	<u>183.919</u>	<u>1.621</u>	<u>185.540</u>	<u>185.540</u>	<u>9.806</u>
<u>Environment & Transport</u>						
Highways	14.698				14.205	-0.493
Transport	8.916				9.608	0.692
Waste disposal	6.478				7.374	0.896
Other services	3.708				4.384	0.676
Capital Charges	3.979				4.102	0.123
<u>Total environment & transport</u>	<u>37.779</u>	<u>38.873</u>	<u>0.800</u>	<u>39.673</u>	<u>39.673</u>	<u>1.894</u>
<u>Policy & Resources</u>						
Central management	2.369				2.479	0.110
Corporate grants	0.487				0.487	0.000
Corporate services	0.814				1.002	0.188
County treasurer	7.097				7.539	0.442
Precepts and levies	13.695				13.736	0.041
Capital Charges	-14.710				-15.163	-0.453
<u>Total Policy and resources</u>	<u>9.752</u>	<u>10.080</u>	<u>0.000</u>	<u>10.080</u>	<u>10.080</u>	<u>0.328</u>
<u>Social Services</u>						
Children and families	12.281				11.553	-0.728
Emergency duty team	0.361				0.383	0.022
Disability units	4.818				4.354	-0.464
Other adult services	41.445				44.943	3.498
Central services	4.372				3.604	-0.768
Registration and Inspection	0.268				0.250	-0.018
Capital Charges	1.259				1.310	0.051
<u>Total Social Services</u>	<u>64.804</u>	<u>66.397</u>	<u>0.500</u>	<u>66.897</u>	<u>66.397</u>	<u>1.593</u>
<u>Committee expenditure</u>	<u>288.069</u>	<u>299.269</u>	<u>2.921</u>	<u>302.190</u>	<u>301.690</u>	<u>13.621</u>