

**BUDGET 2001-02 - SPECIFIC GRANTS AND CONTRIBUTIONS**

Committee	Budget 2000-01			Budget 2001-02			Changes in					
	Corporate Funding	Specific Grants & contributions	Total Spending	Corporate Funding	Specific Grants & contributions	Total Spending	Corporate Funding		Specific Grants & contributions		Total Spending	
	£ million	£ million	£ million	£ million	£ million	£ million	£ million	%	£ million	%	£ million	%
<b>Education</b>												
Delegated funds	130.990	2.873	133.863	140.333	0.234	140.567	9.343	7%	-2.639	-92%	6.704	5%
Other school related funds	14.033	8.458	22.491	13.379	15.234	28.613	-0.654	-5%	6.776	80%	6.122	27%
Direct services - pupils and schools	8.819	3.199	12.018	9.919	2.143	12.062	1.100	12%	-1.056	-33%	0.044	0%
Youth and community	2.523		2.523	2.881		2.881	0.358	14%	0.000	0%	0.358	14%
Libraries and heritage	4.605		4.605	5.358		5.358	0.753	16%	0.000	0%	0.753	16%
Other services	5.879		5.879	5.222		5.222	-0.657	-11%	0.000	0%	-0.657	-11%
Capital Charges	8.885		8.885	9.405		9.405	0.520	6%	0.000	0%	0.520	6%
Savings to be found			0.000	-0.957		-0.957	-0.957	0%	0.000	0%	-0.957	0%
<b>Total Education</b>	<b>175.734</b>	<b>14.530</b>	<b>190.264</b>	<b>185.540</b>	<b>17.611</b>	<b>203.151</b>	<b>9.806</b>	<b>6%</b>	<b>3.081</b>	<b>21%</b>	<b>12.887</b>	<b>7%</b>
<b>Environment &amp; Transport</b>												
Highways	15.306		15.306	14.269		14.269	-1.037	-7%	0.000	0%	-1.037	-7%
Transport	8.107	0.786	8.893	8.744	0.786	9.530	0.637	8%	0.000	0%	0.637	7%
Waste disposal	6.478		6.478	7.374		7.374	0.896	14%	0.000	0%	0.896	14%
Other services	3.909	0.166	4.075	4.453	0.166	4.619	0.544	14%	0.000	0%	0.544	13%
Capital Charges	3.979		3.979	4.833		4.833	0.854	21%	0.000	0%	0.854	21%
<b>Total environment &amp; transport</b>	<b>37.779</b>	<b>0.952</b>	<b>38.731</b>	<b>39.673</b>	<b>0.952</b>	<b>40.625</b>	<b>1.894</b>	<b>5%</b>	<b>0.000</b>	<b>0%</b>	<b>1.894</b>	<b>5%</b>
<b>Policy &amp; Resources</b>												
Central management	2.369		2.369	2.479		2.479	0.110	5%	0.000	0%	0.110	5%
Corporate grants	0.487		0.487	0.487		0.487	0.000	0%	0.000	0%	0.000	0%
Corporate services	0.814		0.814	1.002		1.002	0.188	23%	0.000	0%	0.188	23%
County treasurer	7.097		7.097	7.539		7.539	0.442	6%	0.000	0%	0.442	6%
Precepts and levies	13.695	6.084	19.779	13.726	3.319	17.045	0.031	0%	-2.765	-45%	-2.734	-14%
Capital Charges	-14.710		-14.710	-15.153		-15.153	-0.443	3%	0.000	0%	-0.443	3%
<b>Total Policy and resources</b>	<b>9.752</b>	<b>6.084</b>	<b>15.836</b>	<b>10.080</b>	<b>3.319</b>	<b>13.399</b>	<b>0.328</b>	<b>3%</b>	<b>-2.765</b>	<b>-28%</b>	<b>-2.437</b>	<b>-25%</b>
<b>Social Services</b>												
Children and families	13.698	1.391	15.089	11.553	2.218	13.771	-2.145	-16%	0.827	59%	-1.318	-9%
Emergency duty team	0.369	0.004	0.373	0.383	0.004	0.387	0.014	4%	0.000	0%	0.014	4%
Disability units	5.491	0.207	5.698	4.354	0.207	4.561	-1.137	-21%	0.000	0%	-1.137	-20%
Other adult services	39.213	9.548	48.761	44.943	10.278	55.221	5.730	15%	0.730	8%	6.460	13%
Central services	4.507	0.124	4.631	3.184	0.124	3.308	-1.323	-29%	0.000	0%	-1.323	-29%
Registration and Inspection	0.267	0.000	0.267	0.250	0.000	0.250	-0.017	-6%	0.000	0%	-0.017	-6%
Capital Charges	1.259		1.259	2.230		2.230	0.971	77%	0.000	0%	0.971	77%
<b>Total Social Services</b>	<b>64.804</b>	<b>11.274</b>	<b>76.078</b>	<b>66.897</b>	<b>12.831</b>	<b>79.728</b>	<b>2.093</b>	<b>3%</b>	<b>1.557</b>	<b>14%</b>	<b>3.650</b>	<b>5%</b>
<b>Committee expenditure</b>	<b>288.069</b>	<b>32.840</b>	<b>320.909</b>	<b>302.190</b>	<b>34.713</b>	<b>336.903</b>	<b>14.121</b>	<b>5%</b>	<b>1.873</b>	<b>6%</b>	<b>15.994</b>	<b>5%</b>