

## ANNEX 1

2003/2004 FINAL OUTTURN

PROGRAMME AREA	2002/03 Carry Forward £000	2003/04 Base Budget £000	2003/04 Total Budget £000	Outturn £000	Variance £000	To Balances £000	Carry Forward £000
Economic Development	150	2,755	2,905	2,540	(365)		365
Education							
Schools		58,070	58,070	58,070	0		
Other	927	26,588	27,515	26,100	(1,415)		1,415
	927	84,658	85,585	84,170	(1,415)	0	1,415
Environment							
General	210	22,314	22,524	22,141	(383)	(480)	(97)
Regulatory	10	2,502	2,512	2,481	(31)		31
Planning		2,488	2,488	2,051	(437)		437
	220	27,304	27,524	26,673	(851)	(480)	371
Strategic Housing	191	4,599	4,790	4,730	(60)		60
Social Care	(582)	35,017	34,435	34,680	245		(245)
Social Development	(239)	10,053	9,814	9,903	89	100	11
Policy and Finance							
Corporate & Democratic	194	2,103	2,297	2,048	(249)	153	402
Policy & Community	389	1,467	1,856	914	(942)		942
Support Services	520	(7)	513	92	(421)		421
Central Services to Public	177	3,078	3,255	3,136	(119)	115	234
Property	(524)	495	(29)	488	517	84	(433)
Precepts and Levies		7,122	7,122	7,161	39	39	
	756	14,258	15,014	13,839	(1,175)	391	1,566
<b>Total Programme Areas</b>	<b>1,423</b>	<b>178,644</b>	<b>180,067</b>	<b>176,535</b>	<b>(3,532)</b>	<b>11</b>	<b>3,543</b>
Financing and other costs		(10,848)	(10,848)	(13,071)	(2,223)	(2,223)	0
To/(From) reserves	(439)	1,706	1,267	1,634	367	367	0
To/(From) balances	(984)	(1,958)	(2,942)	2,446	5,388	1,845	(3,543)
<b>Total</b>	<b>0</b>	<b>167,544</b>	<b>167,544</b>	<b>167,544</b>	<b>0</b>	<b>0</b>	<b>0</b>