

APPENDIX 3

2004/2005 FINAL OUTTURN

PROGRAMME AREA	2003/04 Carry Forward £000	2004/05 Base Budget £000	2004/05 Total Budget £000	Outturn £000	Variance £000	To Balances £000	Carry Forward £000
Economic Development	331	3,159	3,490	3,011	(479)		479
Education							
Schools		63,251	63,251	63,251	0		
Other	1,369	25,337	26,706	24,708	(1,998)		1,998
	1,369	88,588	89,957	87,959	(1,998)	0	1,998
Environment							
General	(97)	24,616	24,519	24,052	(467)	(906)	(439)
Regulatory	31	2,759	2,790	2,620	(170)		170
Planning	411	2,848	3,259	2,499	(760)		760
	345	30,223	30,568	29,171	(1,397)	(906)	491
Strategic Housing	56	3,872	3,928	4,163	235	208	(27)
Social Care	(245)	38,194	37,949	39,433	1,484	770	(714)
Social Development	31	10,938	10,969	10,909	(60)	30	90
Policy and Finance							
Corporate & Democratic	391	4,494	4,885	4,368	(517)	(354)	163
Policy & Community	900	1,910	2,810	1,343	(1,467)		1,467
Support Services	135	102	237	41	(196)		196
Central Services to Public	97	2,052	2,149	1,891	(258)	(67)	191
Property	(433)	(57)	(490)	104	594		(594)
Precepts and Levies		2,018	2,018	1,609	(409)	(409)	
	1,090	10,519	11,609	9,356	(2,253)	(830)	1,423
Total Programme Areas	2,977	185,493	188,470	184,002	(4,468)	(728)	3,740
Financing and other costs	313	(10,002)	(9,689)	(13,089)	(3,400)	(3,400)	0
To/(From) reserves	(367)	82	(285)	(237)	48	48	0
To/(From) balances	(3,176)		(3,176)	4,644	7,820	4,080	(3,740)
Total	(253)	175,573	175,320	175,320	0	0	0