

# **GENERAL FUND SERVICE SUMMARY**

Excluding growth or savings proposals

	<b>2003/04 Actual £</b>	<b>2004/05 Original £</b>	<b>2004/05 Revised £</b>	<b>2005/06 Original £</b>
<u>Central Services</u>				
Chief Executive	362,811	359,080	319,720	318,960
Legal, Electoral, Committee Services	2,075,771	2,171,010	2,417,070	2,398,750
Finance, IT and Support Services	2,056,975	2,498,550	2,461,150	2,103,800
Estates	(938,826)	(825,610)	(597,550)	(849,990)
<u>Personnel</u>	0	(10,000)	0	0
<u>Health</u>	4,412,094	4,335,980	4,451,590	4,763,540
<u>Housing (General Fund)</u>	1,024,594	3,024,570	3,254,160	2,828,070
<u>Community, Arts and Social</u>	5,022,363	5,183,680	5,522,080	6,179,180
<u>Transport and Access</u>	883,127	747,730	642,570	664,190
<u>Environment</u>				
Planning	2,056,634	1,968,790	2,115,660	2,072,610
Building Control	192,298	187,780	160,890	178,420
	17,147,841	19,641,560	20,747,340	20,657,530
Contributions to/(from) Win Town Reserve	17,185	11,090	59,930	
Financing Transactions	(5,908,015)	(7,487,070)	(8,398,540)	(8,444,730)
	11,257,011	12,165,580	12,408,730	12,212,800
Direct Revenue Financing	418,162	0	0	0
Growth from Major Reserves	0	(307,000)	(307,000)	
Transfers to/(from) Major Reserves	(274,783)	(574,270)	(817,420)	
Total	11,400,390	11,284,310	11,284,310	12,212,800
Less Charges on Winchester Town	(611,540)	(618,450)	(618,450)	
Total City Expenditure	10,788,850	10,665,860	10,665,860	12,212,800