

GENERAL FUND SERVICE SUMMARY

As per Appendix Ai but including growth, savings or income proposals

	2003/04 Actual £	2004/05 Original £	2004/05 Revised £	2005/06 Original £
<u>Central Services</u>				
Chief Executive	362,811	359,080	319,720	353,960
Legal, Electoral, Committee Services	2,075,771	2,171,010	2,440,070	2,323,750
Finance, IT and Support Services	2,056,975	2,498,550	2,705,870	2,450,770
Estates	(938,826)	(825,610)	(597,550)	(752,980)
<u>Personnel</u>	0	(10,000)	0	20,000
<u>Health</u>	4,412,094	4,335,980	4,451,590	5,214,000
<u>Housing (General Fund)</u>	1,024,594	3,024,570	3,262,130	2,727,590
<u>Community, Arts and Social</u>	5,022,363	5,183,680	5,483,240	6,113,560
<u>Transport and Access</u>	883,127	747,730	642,570	268,190
<u>Environment</u>				
Planning	2,056,634	1,968,790	2,125,660	2,065,280
Building Control	192,298	187,780	160,890	178,420
	17,147,841	19,641,560	20,994,190	20,962,540
Contributions to/(from) Win Town Reserve	17,185	11,090	59,930	(47,730)
Financing Transactions	(5,908,015)	(7,487,070)	(8,419,550)	(8,591,530)
	11,257,011	12,165,580	12,634,570	12,323,280
Direct Revenue Financing	418,162	0	0	0
Growth from Major Reserves	0	(307,000)	(307,000)	0
Transfers to/(from) Major Reserves	(274,783)	(574,270)	(1,043,260)	(648,170)
Total	11,400,390	11,284,310	11,284,310	11,675,110
Less Charges on Winchester Town	(611,540)	(618,450)	(618,450)	(624,300)
Total City Expenditure	10,788,850	10,665,860	10,665,860	11,050,810