

**GENERAL FUND SERVICE SUMMARY**

<b>2002/03 Original £</b>		<b>2002/03 Revised £</b>	<b>2002/03 Outturn £</b>	<b>Variance £</b>
	Central Services			
795,320	Chief Executive	804,030	722,635	(81,395)
1,851,460	Legal, Electoral & Committee	1,999,380	1,882,840	(116,540)
2,352,420	Finance, IT & Support Services	2,560,810	2,595,776	34,966
(211,960)	Estates	(183,690)	(192,245)	(8,555)
0	Personnel	0	0	0
4,241,430	Health	4,264,880	4,202,285	(62,595)
988,330	Housing (General Fund)	1,285,410	1,093,213	(192,197)
5,047,040	Community, Arts and Social	5,229,860	5,127,618	(102,242)
1,159,150	Transport and Access	1,014,170	952,948	(61,222)
	Environment			
1,907,560	Planning	2,029,740	1,962,129	(67,611)
146,840	Building Control	171,160	210,120	38,960
<u>18,277,590</u>		<u>19,175,750</u>	<u>18,557,319</u>	<u>(618,431)</u>
0	Community, Arts and Social (rate rebate)	0	(516,093)	(516,093)
100,000	General Contingency	0	0	0
(6,409,750)	Financing Transactions	(7,016,330)	(7,115,414)	(99,084)
<u>11,967,840</u>		<u>12,159,420</u>	<u>10,925,812</u>	<u>(1,233,608)</u>
42,850	Contributions (from)/to Provisions/Reserves	39,320	27,690	(11,630)
0	Direct Revenue Financing	0	1,249,657	1,249,657
(896,180)	Transfers (from)/to Major Reserves	(1,084,230)	(1,088,649)	(4,419)
<u>11,114,510</u>		<u>11,114,510</u>	<u>11,114,510</u>	<u>0</u>
(662,900)	Less Charges on Winchester Town	(662,900)	(662,900)	0
<u><u>10,451,610</u></u>	<u>Total City Expenditure</u>	<u><u>10,451,610</u></u>	<u><u>10,451,610</u></u>	<u><u>0</u></u>