

Budget Proposal by Priority - Summary

Directorate	Priority	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
Children & Families	Children	14,967,300	18,283,600	-5,661,750	27,589,150
Children & Families	Education	4,555,600	28,500,200	-28,975,900	4,079,900
Children & Families	Schools	0	10,376,505	-10,376,505	0
Adults & Communities	Adult Care	14,605,200	55,557,950	-33,397,500	36,765,650
Adults & Communities	Public Health	4,525,950	6,826,740	-9,859,940	1,492,750
Adults & Communities	Environment	10,440,750	10,854,900	-5,939,300	15,356,350
Adults & Communities	Climate Change	272,600	2,530,400	-145,400	2,657,600
Resources	Financial Services	4,712,700	10,210,150	-10,242,500	4,680,350
Resources	Governance (Resources)	4,888,550	665,750	-797,350	4,756,950
Resources	Corporate Allocations	1,575,900	60,303,600	-52,141,100	9,738,400
Resources	Strategic IT	1,784,450	2,114,100	-219,600	3,678,950
Resources	Economic Growth	3,604,900	1,200,750	-3,732,900	1,072,750
		65,933,900	207,424,645	-161,489,745	111,868,800
				MTFP	111,868,800
				Difference	0