

Budget Proposal by Priority - Summary

Directorate	Priority	2019/20 Pay	2019/20 Non-Pay	2019/20 Income	2019/20 Net Budget
Children & Families	Children	14,329,100	16,905,300	-5,949,350	25,285,050
Children & Families	Education	2,954,350	23,448,950	-24,323,950	2,079,350
Children & Families	Schools	0	26,779,305	-26,779,305	0
Adults & Communities	Adult Care	11,831,000	53,213,500	-29,895,200	35,149,300
Adults & Communities	Public Health	4,638,000	6,709,250	-9,431,150	1,916,100
Growth, Enterprise & Environment	Environment	11,508,550	13,341,450	-4,698,450	20,151,550
Growth, Enterprise & Environment	Economic Growth	3,651,700	1,497,200	-4,745,900	403,000
Resources	Financial Services	7,279,200	11,127,900	-11,195,500	7,211,600
Resources	Governance & Democratic	3,654,650	473,000	-570,850	3,556,800
Resources	Organisational Change	1,207,050	210,450	0	1,417,500
Resources	Corporate Allocations	1,656,100	58,200,150	-55,073,300	4,782,950
		62,709,700	211,906,455	-172,662,955	101,953,200
				MTFP	101,953,200
				Difference	0