	Published	Inflation	Less	Less	Controllable	Projected Outturn	Variance
	Budget	Allocation	Expenditure funded	Capital &	Budget	Outturn	Between Controllable Budget
							& Projected Outturn
							(Cost + / Saving -)
	£	£		U	£	£	£
PR002	363,038	2,917		93,348	272,607	272,607	0
AW001	46,111	291		21,319	25,083	25,083	0
CG001	35,086	2,282		31,745	5,623	5,623	0
CS001	81,659	2,596		40,815	43,440	7,798	(35,642)
CY001	101,645	292		76,198	25,739	25,739	0
DP001	47,484	845		23,099	25,230	25,230	0
GG001	115,626	1,281		19,578	97,329	97,329	0
HE001	31,529	328		3,761	28,096	28,096	0
LT001	331,663	3,390		41,072	293,981	293,981	0
MG001	89,991	431		36,806	53,616	53,616	0
MK001	(37,426)	1,210		38,635	(74,851)	(66,851)	8,000
MP001	26,873	93		23,992	2,974	93	(2,881)
MU001	25,339	479		2,390	23,428	23,428	0
OC001	111,476	1,429		73,007	39,898	39,898	0
OS001	187,065	232		166,711	20,586	20,586	0
PG001	270,153	3,500		48,362	225,291	225,291	0
PO001	190,949	200		68,375	122,774	122,774	0
PV001-5	86,571	3,025		63,764	25,832	9,489	(16,343)
TC001	166,914	1,516		46,544	121,886	121,886	0
TO001	21,807	436		0	22,243	4,630	(17,613)
	256,103	2,498		73,010	185,591	185,591	0
	2 549 656	29 271	0	992 531	1 586 396	1 521 917	(64,479)
	, ,	,		,			(04, 4 73)
	/						(64,479)
	2,110,000	23,271		330,331	1,000,000	1,021,017	(04,473)
							(64,479)
							, , ,
							2,549,656
							29,271
							(64,479)
							2,514,448
	AW001 CG001 CS001 CY001 DP001 GG001 HE001 LT001 MG001 MV001 MU001 OC001 OS001 PG001 PV001-5 TC001	AW001 46,111 CG001 35,086 CS001 81,659 CY001 101,645 DP001 47,484 GG001 115,626 HE001 331,529 LT001 331,663 MG001 89,991 MK001 26,873 MU001 25,339 OC001 111,476 OS001 187,065 PG001 270,153 PO001 190,949 PV001-5 TC001 166,914 TO001 25,807 256,103 2,549,656 (434,000) 2,115,656	PR002 363,038 2,917 AW001 46,111 291 CG001 35,086 2,282 CS001 81,659 2,596 CY001 101,645 292 DP001 47,484 845 GG001 115,626 1,281 HE001 31,529 328 LT001 331,663 3,390 MG001 89,991 431 MK001 (37,426) 1,210 MP001 26,873 93 MU001 25,339 479 OC001 111,476 1,429 OS001 187,065 232 PG001 270,153 3,500 PO001 190,949 200 PV001-5 TC001 166,914 1,516 TO001 21,807 436 256,103 2,498 2,549,656 29,271 (434,000) 0 2,115,656 29,271	PR002 363,038 2,917 AW001 46,111 291 CG001 35,086 2,282 CS001 81,659 2,596 CY001 101,645 292 DP001 47,484 845 GG001 115,626 1,281 HE001 31,529 328 LT001 331,663 3,390 MG001 89,991 431 MK001 (37,426) 1,210 MP001 26,873 93 MU001 25,339 479 OC001 111,476 1,429 OS001 187,065 232 PG001 270,153 3,500 PO001 190,949 200 PV001-5 TC001 166,914 1,516 TO001 21,807 436 256,103 2,498 2,549,656 29,271 0 (434,000) 0 0 2,115,656 29,271 0	## PR002	PR002 363,038 2,917 93,348 272,607 AW001 46,111 291 21,319 25,083 CG001 35,086 2,282 31,745 5,623 CS001 81,659 2,596 40,815 43,440 CY001 101,645 292 76,198 25,739 DP001 47,484 845 23,099 25,230 GG001 115,626 1,281 19,578 97,329 HE001 31,529 328 3,761 28,096 LT001 331,663 3,390 41,072 293,981 MG001 89,991 431 36,806 53,616 MK001 (37,426) 1,210 38,635 (74,851) MP001 26,873 93 23,992 2,974 MU001 25,339 479 2,390 23,428 OS001 187,065 232 166,711 20,586 PG001 270,153 3,500 48,362 225,291 </td <td>£ £ £ Reserves £ £ £ £ £ PR002 363,038 2,917 93,348 272,607 272,607 AW001 46,111 291 21,319 25,083 25,083 CG001 35,086 2,282 31,745 5,623 5,623 CS001 81,659 2,596 40,815 43,440 7,798 CY001 101,645 292 76,198 25,739 25,739 DP001 47,484 845 23,099 25,230 25,230 GG001 115,626 1,281 19,578 97,329 97,329 HE001 31,529 328 3,761 28,096 28,096 LT001 331,663 3,390 41,072 293,981 293,981 MG001 89,991 431 36,806 53,616 53,616 MK001 (37,426) 1,210 38,635 (74,851) (66,851) MP001 26,873 93 23,99</td>	£ £ £ Reserves £ £ £ £ £ PR002 363,038 2,917 93,348 272,607 272,607 AW001 46,111 291 21,319 25,083 25,083 CG001 35,086 2,282 31,745 5,623 5,623 CS001 81,659 2,596 40,815 43,440 7,798 CY001 101,645 292 76,198 25,739 25,739 DP001 47,484 845 23,099 25,230 25,230 GG001 115,626 1,281 19,578 97,329 97,329 HE001 31,529 328 3,761 28,096 28,096 LT001 331,663 3,390 41,072 293,981 293,981 MG001 89,991 431 36,806 53,616 53,616 MK001 (37,426) 1,210 38,635 (74,851) (66,851) MP001 26,873 93 23,99