

Budget Proposal by Priority - Summary

Directorate	Priority	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
Children & Families	Children	16,006,150	19,038,550	-6,422,500	28,622,200
Children & Families	Education	4,744,300	30,999,550	-30,797,000	4,946,850
Children & Families	Schools	0	10,790,159	-10,790,159	0
Adults & Communities	Adult Care	15,095,700	60,925,100	-37,799,750	38,221,050
Adults & Communities	Public Health	4,771,450	7,024,800	-10,267,650	1,528,600
Adults & Communities	Environment	11,975,950	13,350,500	-6,322,400	19,004,050
Adults & Communities	Climate Change	341,950	888,450	-122,000	1,108,400
Resources & Growth	Financial Services	5,007,050	10,276,150	-10,578,850	4,704,350
Resources & Growth	Governance (Resources)	5,006,800	662,800	-799,200	4,870,400
Resources & Growth	Corporate Allocations	2,800,950	57,618,750	-53,328,850	7,090,850
Resources & Growth	Strategic IT	1,858,200	2,059,500	-188,700	3,729,000
Resources & Growth	Economic Growth	3,770,550	962,350	-3,611,650	1,121,250
		71,379,050	214,596,659	-171,028,709	114,947,000
				MTFP	114,947,000
				Difference	0