

Budget Proposal by Priority - Summary

Directorate	Priority	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
Children & Families	Children	16,835,150	23,309,700	-7,523,650	32,621,200
Children & Families	Education	4,946,850	34,207,800	-33,011,100	6,143,550
Children & Families	Schools	0	10,069,269	-10,069,269	0
Adults & Communities	Adult Care	16,454,650	67,749,450	-40,442,150	43,761,950
Adults & Communities	Public Health	5,369,250	7,097,641	-11,238,091	1,228,800
Growth, Enterprise and Environment	Environment	13,316,500	13,292,550	-6,771,300	19,837,750
Growth, Enterprise and Environment	Climate Change	3,206,900	4,809,300	-3,801,600	4,214,600
Growth, Enterprise and Environment	Economic Growth	4,079,900	771,100	-4,081,350	769,650
Resources	Financial Services	3,027,250	5,325,400	-6,551,350	1,801,300
Resources	Governance (Resources)	4,734,300	496,200	-843,250	4,387,250
Resources	Strategic IT	1,963,500	2,088,200	-214,000	3,837,700
Corporate Allocations	Corporate Allocations	3,744,500	58,511,500	-54,540,200	7,715,800

77,678,750 227,728,110 -179,087,310 126,319,550

MTFP **126,319,550**

Difference **-0**