

Revenue Budget 2020/21 – Summary of the situation per Department

	End of August Review				COVID-19 Emergency		2019/20 Final Position
	Proposed Budget 2020/21	Estimated Gross Over / (Under) Spend 2020/21	Recommended Adjustments	Estimated Adjusted Over / Under Spend 2020/21	Allocation of Grant Receipts from the Welsh Government to Departments to compensate expenditure/loss of income	Estimated Adjusted Over / Under Spend 2020/21	
	£'000	£ '000	£'000	£ '000	£ '000	£ '000	£ '000
Adults, Health and Well-being	53,770	3,608	0	3,608	(1,722)	1,886	0
Children and Families	16,724	2,847	0	2,847	(68)	2,779	100
Education	95,045	(81)	0	(81)	(230)	(311)	(96)
Economy and Community	4,953	628	0	628	(475)	153	67
Highways and Municipal	25,223	1,325	0	1,325	(488)	837	100
Environment	3,702	1,180	0	1,180	(876)	304	(85)
Gwynedd Consultancy	(122)	102	0	102	0	102	(26)
Housing and Property	5,474	594	0	594	(237)	357	83
Corporate Management Team and Legal	1,764	(31)	0	(31)	0	(31)	(50)
Finance (and Information Technology)	6,649	(85)	0	(85)	0	(85)	(70)
Corporate Support	7,286	72	0	72	(21)	51	(100)
Corporate Budgets <i>(Variances only)</i>	*	(3,021)	1,377	(1,644)	(422)	(2,066)	0
Totals (net)	220,468	7,138	1,377	8,515	(4,539)	3,976	(77)