

Revenue Budget 2021/22 – Summary of the position per Department

Appendix 1

	End of August Review			
	2021/22 Proposed Budget	Estimated Gross Over / (Under) Spend 2021/22	Recommended Adjustments	Estimated Adjusted Over / (Under) Spend 2021/22
	£'000	£ '000	£'000	£ '000
Adults, Health and Well-being	57,876	1,370	0	1,370
Children and Families	19,335	(36)	0	(36)
Education	97,981	(89)	0	(89)
Economy and Community	5,042	(203)	0	(203)
Highways and Municipal	25,577	982	0	982
Environment	3,689	(228)	0	(228)
Gwynedd Consultancy	(124)	(30)	0	(30)
Housing and Property	5,606	(175)	0	(175)
Corporate Management Team and Legal	2,076	(94)	0	(94)
Corporate Support	7,108	(92)	0	(92)
Finance (and Information Technology)	6,616	(62)	0	(62)
Corporate Budgets <i>(Variances only)</i>	*	(2,242)	2,242	0
Totals (net)	230,782	(899)	2,242	1,343

<i>Transfer to the Financial Strategy Support Fund</i>	1,957
<i>Transfer to the Capital Programme Financing Fund</i>	285
	2,242