## Revenue Budget 2013/14 - Summary of the position by Department

Gross Over / (Under)   to /(Under)   to /(Under)   Expenditure   Expen		Final Review			Comparative Figures
Social Services, Housing and Leisure         424         (424)         0         360           Education         (6)         0         (6)         283           Economy and Community         (16)         0         (16)         33           Highways and Municipal         27         0         27         325           Regulatory (Planning, Transportation and Public Protection)         (58)         0         (58)         (16)           Gwynedd Consultancy         (120)         0         (120)         (97)           Human Resources         (1)         0         (1)         (3)           Finance         (17)         0         (17)         (16)           Democracy and Legal         (61)         0         (61)         28           Customer Care         (34)         15         (19)         (31)           Strategic and Improvement         (91)         0         (91)         (83)           Corporate Management Team         0         0         0         (4,279)		(Under) Expenditure	to/(from) Reserves or	(Under)	Review Net Over / (Under)
Leisure       4,24       (424)       0       360         Education       (6)       0       (6)       283         Economy and Community       (16)       0       (16)       33         Highways and Municipal       27       0       27       325         Regulatory (Planning, Transportation and Public Protection)       (58)       0       (58)       (16)         Gwynedd Consultancy       (120)       0       (120)       (97)         Human Resources       (1)       0       (1)       (3)         Finance       (17)       0       (17)       (16)         Democracy and Legal       (61)       0       (61)       28         Customer Care       (34)       15       (19)       (31)         Strategic and Improvement       (91)       0       (91)       (83)         Corporate Management Team       0       0       0       0         Corporate Budgets       (4,609)       4,609       0       (4,279)		£ '000	£ '000	£ '000	£ '000
Economy and Community (16) 0 (16) 33  Highways and Municipal 27 0 27 325  Regulatory (Planning, Transportation and Public Protection) (58) 0 (58) (16)  Gwynedd Consultancy (120) 0 (120) (97)  Human Resources (1) 0 (1) (3)  Finance (17) 0 (17) (16)  Democracy and Legal (61) 0 (61) 28  Customer Care (34) 15 (19) (31)  Strategic and Improvement (91) 0 (91) (83)  Corporate Management Team 0 0 0 0 0  Corporate Budgets (4,609) 4,609 0 (4,279)	·	424	(424)	0	360
Highways and Municipal       27       0       27       325         Regulatory (Planning, Transportation and Public Protection)       (58)       0       (58)       (16)         Gwynedd Consultancy       (120)       0       (120)       (97)         Human Resources       (1)       0       (1)       (3)         Finance       (17)       0       (17)       (16)         Democracy and Legal       (61)       0       (61)       28         Customer Care       (34)       15       (19)       (31)         Strategic and Improvement       (91)       0       (91)       (83)         Corporate Management Team       0       0       0       0         Corporate Budgets       (4,609)       4,609       0       (4,279)	Education	(6)	0	(6)	283
Regulatory (Planning, Transportation and Public Protection)         (58)         0         (58)         (16)           Gwynedd Consultancy         (120)         0         (120)         (97)           Human Resources         (1)         0         (1)         (3)           Finance         (17)         0         (17)         (16)           Democracy and Legal         (61)         0         (61)         28           Customer Care         (34)         15         (19)         (31)           Strategic and Improvement         (91)         0         (91)         (83)           Corporate Management Team         0         0         0         0           Corporate Budgets         (4,609)         4,609         0         (4,279)	Economy and Community	(16)	0	(16)	33
Transportation and Public Protection)       (58)       0       (58)       (16)         Gwynedd Consultancy       (120)       0       (120)       (97)         Human Resources       (1)       0       (1)       (3)         Finance       (17)       0       (17)       (16)         Democracy and Legal       (61)       0       (61)       28         Customer Care       (34)       15       (19)       (31)         Strategic and Improvement       (91)       0       (91)       (83)         Corporate Management Team       0       0       0       0         Corporate Budgets       (4,609)       4,609       0       (4,279)	Highways and Municipal	27	0	27	325
Human Resources (1) 0 (1) (3)  Finance (17) 0 (17) (16)  Democracy and Legal (61) 0 (61) 28  Customer Care (34) 15 (19) (31)  Strategic and Improvement (91) 0 (91) (83)  Corporate Management Team 0 0 0 0  Corporate Budgets (4,609) 4,609 0 (4,279)	Transportation and Public	(58)	0	(58)	(16)
Finance (17) 0 (17) (16)  Democracy and Legal (61) 0 (61) 28  Customer Care (34) 15 (19) (31)  Strategic and Improvement (91) 0 (91) (83)  Corporate Management Team 0 0 0 0  Corporate Budgets (4,609) 4,609 0 (4,279)	Gwynedd Consultancy	(120)	0	(120)	(97)
Democracy and Legal       (61)       0       (61)       28         Customer Care       (34)       15       (19)       (31)         Strategic and Improvement       (91)       0       (91)       (83)         Corporate Management Team       0       0       0       0         Corporate Budgets       (4,609)       4,609       0       (4,279)	Human Resources	(1)	0	(1)	(3)
Customer Care       (34)       15       (19)       (31)         Strategic and Improvement       (91)       0       (91)       (83)         Corporate Management Team       0       0       0       0         Corporate Budgets       (4,609)       4,609       0       (4,279)	Finance	(17)	0	(17)	(16)
Strategic and Improvement         (91)         0         (91)         (83)           Corporate Management Team         0         0         0         0           Corporate Budgets         (4,609)         4,609         0         (4,279)	Democracy and Legal	(61)	0	(61)	28
Corporate Management Team         0         0         0         0           Corporate Budgets         (4,609)         4,609         0         (4,279)	<b>Customer Care</b>	(34)	15	(19)	(31)
Corporate Budgets (4,609) 4,609 0 (4,279)	Strategic and Improvement	(91)	0	(91)	(83)
	Corporate Management Team	0	0	0	0
Totals (net) (4,562) 4,200 (362) (3,496)	Corporate Budgets	(4,609)	4,609	0	(4,279)
	Totals (net)	(4,562)	4,200	(362)	(3,496)