

2021/22 Revenue Budget - Summary of the position by Department

	End of November Review				Estimated End of August 2021/22 Position £ '000
	2021/22 Proposed Budget £'000	Estimated Gross Over / (Under) Spend 2021/22 £ '000	Recommended Adjustments £'000	Estimated Adjusted Over / (Under) Spend 2021/22 £ '000	
Adults, Health and Well-being	57,875	995	0	995	1,370
Children and Families	19,304	(113)	0	(113)	(36)
Education	98,048	(54)	0	(54)	(89)
Economy and Community	5,043	(86)	0	(86)	(203)
Highways and Municipal	25,671	862	0	862	982
Environment	3,691	(178)	0	(178)	(228)
Gwynedd Consultancy	(130)	5	0	5	(30)
Housing and Property	5,567	(306)	0	(306)	(175)
Corporate Management Team and Legal	2,073	(87)	0	(87)	(94)
Corporate Support	6,984	(83)	0	(83)	(92)
Finance (and Information Technology)	6,567	(56)	0	(56)	(62)
Corporate Budgets <i>(Variances only)</i>	*	(1,866)	1,866	0	0
Totals (net)	230,693	(967)	1,866	899	1,343

Transfer to the Financial Strategy Support Fund	1,846
Transfer to the Capital Programme Financing Fund	20
	<u>1,866</u>