

## NET SPEND PER SERVICE 2011/12

Service	Latest Approved Budget 2011/12	Outturn prior to Transfers to and from reserves	Corporate Health and other Adjustments	Final Outturn 2011/12
<b>Chief Executive</b>				
Departmental Management	479	438		438
Policy Performance & Partners	1661	1719		1720
Corporate Communications	471	479		479
Chief Executive Budget Savings	0	0		0
Chief Executive Suspense	0	0		0
	<b>2,611</b>	<b>2,636</b>	<b>0</b>	<b>2,636</b>
<b>Corporate Items</b>				
Other Corporate Items	-9500	-9812	156	-9656
Capital Financing	9635	9245		9245
Accountable bodies	0	0		0
Major Projects	203	205		205
Corporate Items Budget Savings	200	0		0
	<b>537</b>	<b>-362</b>	<b>156</b>	<b>-206</b>
<b>Corporate Support</b>				
Departmental Management	180	177		177
Finance, Assets & Efficiencies	13939	13972		13972
HR Organisational Development	3231	3191		3191
ICT information Systems	5439	5439		5439
Customer Services	2072	1976		1976
Democracy and Governance	5062	4931		4931
Corporate supp Budget Savings	-357	-258	6	-252
Corporate Resources Suspense	0	0		0
	<b>29566</b>	<b>29428</b>	<b>6</b>	<b>29434</b>
<b>Total General Fund budget Corporate Support Services</b>	<b>32,715</b>	<b>31,702</b>	<b>162</b>	<b>31,864</b>

