

Environment

Proposed budget 2011/12

The following table shows the progression from the 2011/12 provisional budget prepared last year to the 2011/12 proposed budget at outturn prices.

	£'000	£'000
Provisional budget 2011/12 at outturn prices		115,445
Transfers to/from other services and contingency allocations:		
Waste management contract - adjustment to implement International Financial Reporting Standards (IFRS) changes	-10,295	
Transfer to County Treasurer - re-centralisation of devolved finance staff	-771	
Transfer to PBR & IT - centralisation of IT administrative and support staff	-337	
Transfer to PBR & IT - centralisation of office accommodation	-27	
Other minor transfers	-2	-11,432
Adjusted provisional budget 2011/12		<u>104,013</u>
Base budget adjustments:		
Public transport - concessionary fares scheme	13,275	
Highways maintenance	613	
Waste management contract	36	
Government grants	-910	
Corporate efficiency savings	-898	
Street lighting PFI	-43	
Reserve account transfers	112	
Other adjustments	186	12,371
Adjusted allocation for future inflation		-19
Growth and redeployment proposals		-5,309
Proposed budget 2011/12 at outturn prices		<u>111,056</u>