

APPENDIX D

2021-22 PROPOSED BUDGET BY DIRECTORATE

| | ASCH | CYPE | GET | PH | S&CS | Non Apportionable | TOTAL |
|--|------------------|------------------|------------------|------------|-----------------|-------------------|--------------------|
| | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| 2020-21 Base Budget approved by County Council on 13th February 2020 | 410,401.9 | 274,420.6 | 182,571.0 | 0.0 | 84,240.2 | 112,020.6 | 1,063,654.3 |
| Growth Proposals <i>(including recurring changes to budgets included in the Budget Amendment approved at County Council 10th September 2020)</i> | 40,099.7 | 35,883.8 | 4,112.6 | 7,912.6 | 11,946.8 | 27,172.3 | 127,127.8 |
| Savings & Income Proposals | -13,003.5 | -6,411.3 | -8,511.6 | -7,912.6 | -1,444.8 | -24,466.4 | -61,750.2 |
| TOTAL 2021-22 PROPOSED BUDGET | 437,498.1 | 303,893.1 | 178,172.0 | 0.0 | 94,742.2 | 114,726.5 | 1,129,031.9 |