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	Executive 07.04.03	Executive 28.04.03	Decisions & Virements	Lates Budget
	£'000	£'000	£'000	£'000
<b>Ser vic e Bu dg ets</b>				
Corporate Units	28,807		248	29,055
Education, Arts and Libraries	142,062	53	(62)	142,053
Environment	28,098	(80)	78	28,096
Housing	12,604		25	12,629
Social Services	77,141		(121)	77,020
<b>Ot her Bu dg ets</b>				
Others/Debt Charges/Interest Receipts	21,869			21,869
Asylum Seekers	250			250
Preserved Rights	1,047			1,047
Remuneration Strategy	1,000		(682)	318
Future of Wembley	350			350
Diversity	200		(200)	
Investment in IT	800			800
<b>TO</b>	<b>314,228</b>	<b>(27)</b>	<b>(714)</b>	<b>313,487</b>

TA L  Ce ntr al Ite ms	Levies	7,304			7,304
	Premature Retirement Compensation	4,030			4,030
	Systems Development	100			100
	Deferred PRC Contributions	235			235
	Base Budget Savings	(740)		729	(11)
	Leasing	(364)			(364)
	Advertising and Sponsorship Income	(119)			(119)
	Neighbourhood Renewal	(2,300)			(2,300)
	Insurance Fund	1,800			1,800
	Employers' Pension Fund Contribution	75			75
	HRA Recharges	200		(35)	165
	Residual Community Development	70			70
	Civic Facility	75			75
		<b>10,366</b>	<b>0</b>	<b>694</b>	<b>11,060</b>
Tot al Ce ntr al Ite ms					
Co ntri buti on to Bal anc es	3,054	27	20	3,101	
	<b>327,648</b>	<b>0</b>	<b>0</b>	<b>327,648</b>	
Tot al Bu dg et Re qui re me					

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Budget                      Forecast                      Variance  
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Corporate Units	29,055	29,055	0
Education, Arts and Libraries	142,053	142,053	0
Environment	28,096	28,096	0
Housing	12,629	12,629	0
Social Services	77,020	77,020	0

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Others/Debt Charges/Interest Receipts	21,869	21,869	0
Asylum Seekers	250	250	0
Preserved Rights	1,047	1,047	0

	Remuneration Strategy	318	318	0
	Future of Wembley	350	350	0
	Investment in IT	800	800	0
		<b>313,487</b>	<b>313,487</b>	<b>0</b>
<b>TO TA L</b>				
<b>Ce ntr al Ite ms</b>				
	Levies	7,304	7,289	15
	Premature Retirement Compensation	4,030	4,030	0
	Systems Development	100	100	0
	Deferred PRC Contributions	235	235	0
	Base Budget Savings	(11)	(11)	0
	Leasing	(364)	(364)	0
	Advertising and Sponsorship Income	(119)	(119)	0
	Neighbourhood Renewal	(2,300)	(2,300)	0
	Insurance Fund	1,800	1,800	0
	Employers' Pension Fund Contribution	75	75	0
	HRA Recharges	165	165	0
	Residual Community Development	70	70	0
	Civic Facility	75	75	0
		<b>11,060</b>	<b>11,045</b>	<b>15</b>
<b>Tot al Ce ntr al Ite ms</b>				
		<b>3,101</b>	<b>3,116</b>	<b>(15)</b>
<b>Co ntri buti on to Bal anc es</b>				
		<b>327,648</b>	<b>327,648</b>	<b>0</b>
<b>Tot al Bu dg</b>				

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**BUDGET VIREMENTS - 2003/2004**

	<b>Corporate</b>	<b>Education Arts &amp; Libraries</b>	<b>Environmental Services</b>	<b>Housing</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Equalities - Transfer to Human Resources	200			
Brent Energy Network				35
HRA Recharges				
Recruitment & Retention				
- Contract Lawyers Legal Supplements	15			
- Graduate Scheme			75	
- Environmental Services Supplements			130	
- Link Grades, Re-grading and Retention Allowances				
- Surveyors and Senior Surveyors				40
- Education Advisor and Psychologists		40		
- Housing Benefit - EDS Conditions of Service	156			
Agency Staff	(123)	(82)	(127)	(50)
Education Transport		(20)		
<b>Total</b>	<b>248</b>	<b>(62)</b>	<b>78</b>	<b>25</b>