

Appendix 4 – Pre Framework Spend 2006

| Sum of JEAMT | | | |
|-------------------------------------|----------|----------|------------------|
| Authority Grouping Structure | Budget C | Supplier | Total |
| ⊕ CHILDRENS SERVICES | | | 954,748 |
| ⊕ ADULT AND BUSINESS SERVICES | | | 487,474 |
| ⊕ LEGAL & DEMOC. SVCS | | | 52,775 |
| ⊕ HOUSING & COMMUNITY DEVELOPMENT | | | 27,498 |
| ⊕ CORPORATE & MISCELLANEOUS | | | 17,224 |
| ⊕ FINANCE - CULTURE & LEISURE | | | 15,075 |
| ⊕ Administration | | | 13,511 |
| ⊕ EDMS PROJECT | | | 13,133 |
| ⊕ B.S.F. L.E.A. ACTIVITY | | | 13,115 |
| ⊕ BUSINESS & PERFORMANCE(ADMIN) | | | 10,151 |
| ⊕ SCHOOL IMPROVEMENT & INCLUSION | | | 9,354 |
| ⊕ Personnell & Corporate | | | 6,525 |
| ⊕ OPPORTUNITY WALES | | | 6,216 |
| ⊕ BEYOND CYBERSKILLS PHASE 3 | | | 5,933 |
| ⊕ MODERNISING EDUCATION | | | 5,597 |
| ⊕ HEALTHY LIVING CENTRE | | | 4,718 |
| ⊕ COMMUNICATION-MARKETING & LEISURE | | | 3,424 |
| ⊕ W.D.A. I.T. SUPPORT CENTRE | | | 2,216 |
| ⊕ Rents | | | 2,187 |
| ⊕ 14-19 L.P.N.F. (NON E.S.F.) | | | 1,505 |
| ⊕ STRATEGIC HUMAN RESOURCES | | | 1,206 |
| ⊕ FINANCE & ASSETS | | | 891 |
| ⊕ INFRASTRUCTURE & OPEN SPACES | | | 0 |
| ⊕ School Club | | | - |
| ⊕ Library | | | - |
| Grand Total | | | 1,654,478 |