

APPENDIX 3

BALANCE OF PROVISIONS ROLLED FORWARD IN BASE BUDGET

INFLATION	£000s	£000s
Bus Services		30
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ADDITIONAL COSTS

School Estate Development	83	
Supporting People	<u>60</u>	
		143
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SCOTTISH EXECUTIVE NOTIONAL FUNDING

Community Care	180	
Children in Transition	249	
Copyright	<u>8</u>	
		437
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SAVINGS TO BE ALLOCATED

External Accommodation	50	
Water/Energy Savings	85	
Dufftown Community Centre – Withdrawn	12	
Public Conveniences – Withdrawn	50	
Car Park Charges - Withdrawn	40	
Roads annual inspections – withdrawn	21	
Single Admin system	<u>20</u>	
		278
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