

BUDGET MANAGEMENT 2005/06**JULY 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-July £000	Projection Aug-Mar £000	Total Projection £000	
<i>Development & Environment</i>							
Dept. Management & Support	1,339		1,339	495	936	1,431	92
Highways	3,458	122	3,580	779	2,750	3,529	(51)
Project Cost & Commissioning	(62)		(62)	(68)	6	(62)	0
Land & Property	181		181	123	89	212	31
Allotments	16		16	(7)	23	16	0
Planning Services	532		532	193	345	538	6
Economic Regeneration	874		874	111	772	883	9
Building Control	(6)		(6)	11	3	14	20
Transport Policy	869	130	999	580	419	999	0
Concessionary Fares	713	77	790	84	706	790	0
Archives	69		69	0	69	69	0
Railway Museum	305		305	101	223	324	19
Markets	(241)		(241)	24	(264)	(240)	1
Parking	(1,809)		(1,809)	(505)	(1,260)	(1,765)	44
Cemeteries & Crematorium	(650)		(650)	(125)	(490)	(615)	35
Public Protection	688		688	176	512	688	0
Pollution & Regulation	50		50	(19)	54	35	(15)
Commercial & Licensing	2		2	1	1	2	0
Trading Standards	330		330	86	244	330	0
Environment & Sustainability	171		171	60	96	156	(15)
Waste Disposal	2,560		2,560	591	1,959	2,550	(10)
Sub - Total	9,389	329	9,718	2,691	7,193	9,884	166
Actual B/Fwd from 2004/05 Virement		122 (122)	122 (122)	0	122 (122)	122 (122)	0 0
Total Development & Environment	9,389	329	9,718	2,691	7,193	9,884	166