

BUDGET MANAGEMENT 2006/07**SEPTEMBER 2006**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-Sept £000	Projection Oct-Mar £000	Total Projection £000	
<i>Development & Environment</i>							
Dept. Management & Support	1,274	40	1,314	652	661	1,313	(1)
Highways	3,559	(51)	3,508	1,357	2,197	3,554	46
Building & Design Service	(66)	51	(15)	(2)	(13)	(15)	0
Land & Property	381	0	381	153	224	377	(5)
Planning & Building Control	511	0	511	221	273	494	(17)
Economic Regeneration & Tourism	1,305	0	1,305	383	958	1,341	36
Transport Policy	606	38	644	613	59	672	28
Tendered Bus Services	425	33	458	123	335	458	0
Concessionary Fares	1,795	0	1,795	426	1,369	1,795	0
Markets	(231)	0	(231)	(225)	25	(200)	31
Parking	(1,909)	4	(1,905)	(923)	(785)	(1,708)	197
Cemeteries & Crematorium	(625)	25	(600)	(184)	(383)	(567)	33
Environmental Health	768	22	790	301	485	786	(4)
Licensing	12	(53)	(41)	(3)	1	(2)	39
Trading Standards	340	0	340	140	200	340	0
Waste Management	2,865	(38)	2,827	1,392	1,322	2,714	(113)
Sub - Total	11,010	71	11,081	4,424	6,928	11,352	271
Planned brought forward from 2005/06	71		71		71	71	0
Additional brought forward from 2005/06		(13)	(13)			0	13
Additional C/Fwd to 2007/08	(37)	0	(37)			0	37
Total Development & Environment	11,044	58	11,102	4,424	6,999	11,423	321