

**BUDGET MANAGEMENT 2005/06****NOVEMBER 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-Nov £000	Projection Dec-Mar £000	Total Projection £000	
<b><i>Development &amp; Environment</i></b>							
Dept. Management & Support	1,339	(43)	1,296	941	416	1,357	61
Highways	3,458	122	3,580	1,328	2,107	3,435	(145)
Project Cost & Commissioning	(62)		(62)	(106)	44	(62)	0
Land & Property	181		181	290	(62)	228	47
Allotments	16		16	2	14	16	0
Planning Services	532		532	176	370	546	14
Economic Regeneration	874		874	406	480	886	12
Building Control	(6)		(6)	26	(2)	24	30
Transport Policy	869	130	999	757	259	1,016	17
Concessionary Fares	713	77	790	206	588	794	4
Archives	69		69	70	0	70	1
Railway Museum	305		305	237	81	318	13
Markets	(241)		(241)	36	(273)	(237)	4
Parking	(1,809)		(1,809)	(1,280)	(550)	(1,830)	(21)
Cemeteries & Crematorium	(650)		(650)	(270)	(346)	(616)	34
Public Protection	688		688	434	208	642	(46)
Pollution & Regulation	50		50	(20)	53	33	(17)
Commercial & Licensing	2		2	5	83	88	86
Trading Standards	330		330	198	132	330	0
Environment & Sustainability	171		171	109	56	165	(6)
Waste Disposal	2,560		2,560	1,325	1,218	2,543	(17)
<b>Sub - Total</b>	<b>9,389</b>	<b>286</b>	<b>9,675</b>	<b>4,870</b>	<b>4,876</b>	<b>9,746</b>	<b>71</b>
Additional B/Fwd from 2004/05 Virement		122 (122)	122 (122)			0 0	(122) 122
<b>Total Development &amp; Environment</b>	<b>9,389</b>	<b>286</b>	<b>9,675</b>	<b>4,870</b>	<b>4,876</b>	<b>9,746</b>	<b>71</b>