

BUDGET MANAGEMENT 2005/06**SEPTEMBER 2005**

	<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	1,339		1,339	714	669	1,383	44
Highways	3,458	122	3,580	1,369	2,215	3,584	4
Project Cost & Commissioning	(62)		(62)	(73)	11	(62)	0
Land & Property	181		181	177	24	201	20
Allotments	16		16	9	7	16	0
Planning Services	532		532	44	499	543	11
Economic Regeneration	874		874	253	630	883	9
Building Control	(6)		(6)	21	(7)	14	20
Transport Policy	869	130	999	1,030	19	1,049	50
Concessionary Fares	713	77	790	(27)	868	841	51
Archives	69		69	70	0	70	1
Railway Museum	305		305	156	163	319	14
Markets	(241)		(241)	13	(269)	(256)	(15)
Parking	(1,809)		(1,809)	(863)	(1,014)	(1,877)	(68)
Cemeteries & Crematorium	(650)		(650)	(222)	(396)	(618)	32
Public Protection	688		688	261	427	688	0
Pollution & Regulation	50		50	(23)	57	34	(16)
Commercial & Licensing	2		2	(15)	57	42	40
Trading Standards	330		330	146	184	330	0
Environment & Sustainability	171		171	102	57	159	(12)
Waste Disposal	2,560		2,560	983	1,577	2,560	0
Sub - Total	9,389	329	9,718	4,125	5,778	9,903	185
Additional B/Fwd from 2004/05 Virement		122 (122)	122 (122)			0 0	(122) 122
Total Development & Environment	9,389	329	9,718	4,125	5,778	9,903	185