

BUDGET MANAGEMENT 2004/05**NOVEMBER 2004**

	<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	
	<i>Development & Environment</i>						
Dept. Management & Support	1,184	54	1,238	824	433	1,257	19
Highways	3,233	0	3,233	1,270	1,985	3,255	22
Project Cost & Commissioning	(56)	0	(56)	(96)	40	(56)	0
Land & Property	201	0	201	157	75	232	31
Allotments	11	0	11	6	5	11	0
Planning Services	423	0	423	31	390	421	(2)
Economic Regeneration	867	0	867	305	480	785	(82)
Building Control	45	0	45	(82)	97	15	(30)
Transport Policy	858	0	858	285	569	854	(4)
Concessionary Fares	699	0	699	288	346	634	(65)
Archives	68	0	68	64	0	64	(4)
Railway Museum	275	0	275	212	73	285	10
Markets	(288)	(9)	(297)	(157)	(117)	(274)	23
Parking	(1,630)	0	(1,630)	(909)	(655)	(1,564)	66
Cemeteries & Crematorium	(574)	0	(574)	(282)	(265)	(547)	27
Public Protection	100	0	100	35	60	95	(5)
Pollution & Regulation	365	0	365	171	119	290	(75)
Commercial & Licensing	194	0	194	133	61	194	0
Trading Standards	319	0	319	193	126	319	0
Environment & Sustainability	171	0	171	122	56	178	7
Waste Disposal	2,237	0	2,237	1,226	1,011	2,237	0
In Year Over/(Under) Spend	8,702	45	8,747	3,796	4,889	8,685	(62)
Planned brought forward from 2003/04	72		72			0	(72)
Actual brought forward from 2003/04		(44)	(44)			0	44
Planned carry forward to 2005/06	(90)		(90)	0	0	0	90
<i>Total Development & Environment</i>	8,684	1	8,685	3,796	4,889	8,685	0