

**BUDGET MANAGEMENT 2004/05****SEPTEMBER 2004**

	<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	
	<b><i>Development &amp; Environment</i></b>						
Dept. Management & Support	1,184	54	1,238	610	647	1,257	19
Highways	3,233	0	3,233	773	2,451	3,224	(9)
Project Cost & Commissioning	(56)	0	(56)	200	(256)	(56)	0
Land & Property	201	0	201	145	90	235	34
Allotments	11	0	11	5	6	11	0
Planning Services	423	0	423	(94)	520	426	3
Economic Regeneration	867	0	867	158	710	868	1
Building Control	45	0	45	(67)	97	30	(15)
Transport Policy	858	0	858	328	530	858	0
Concessionary Fares	699	0	699	(152)	851	699	0
Archives	68	0	68	64	0	64	(4)
Railway Museum	275	0	275	160	122	282	7
Markets	(288)	(9)	(297)	(128)	(140)	(268)	29
Parking	(1,630)	0	(1,630)	(670)	(930)	(1,600)	30
Cemeteries & Crematorium	(574)	0	(574)	(304)	(260)	(564)	10
Public Protection	100	0	100	25	75	100	0
Pollution & Regulation	365	0	365	116	236	352	(13)
Commercial & Licensing	194	0	194	89	105	194	0
Trading Standards	319	0	319	142	177	319	0
Environment & Sustainability	171	0	171	91	89	180	9
Waste Disposal	2,237	0	2,237	836	1,322	2,158	(79)
In Year Over/(Under) Spend	8,702	45	8,747	2,327	6,442	8,769	22
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
<b><i>Total Development &amp; Environment</i></b>	<b>8,684</b>	<b>1</b>	<b>8,685</b>	<b>2,327</b>	<b>6,442</b>	<b>8,769</b>	<b>84</b>