

BUDGET MANAGEMENT 2004/05**APRIL/MAY 2004**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-May £000	Projection June-Mar £000	Total Projection £000	
	<i>Development & Environment</i>						
Dept. Management & Support	1,150	0	1,150	496	654	1,150	0
Highways	3,233	0	3,233	59	3,174	3,233	0
Project Cost & Commissioning	(56)	0	(56)	104	(160)	(56)	0
Land & Property	201	0	201	78	119	197	(4)
Allotments	11	0	11	(2)	13	11	0
Planning Services	440	0	440	(246)	663	417	(23)
Economic Regeneration	867	0	867	(28)	896	868	1
Building Control	62	0	62	(36)	98	62	0
Transport Policy	858	0	858	(93)	951	858	0
Concessionary Fares	699	0	699	(537)	1,236	699	0
Archives	68	0	68	0	68	68	0
Railway Museum	275	0	275	86	194	280	5
Markets	(288)	0	(288)	6	(280)	(274)	14
Parking	(1,630)	0	(1,630)	(98)	(1,502)	(1,600)	30
Cemeteries & Crematorium	(574)	0	(574)	40	(609)	(569)	5
Public Protection	100	0	100	3	90	93	(7)
Pollution & Regulation	365	0	365	16	349	365	0
Commercial & Licensing	194	0	194	30	164	194	0
Trading Standards	319	0	319	39	280	319	0
Environment & Sustainability	164	0	164	27	137	164	0
Waste Disposal	2,244	0	2,244	52	2,192	2,244	0
In Year Over/(Under) Spend	8,702	0	8,702	(4)	8,727	8,723	21
Planned brought forward from 2003/04	72		72			0	(72)
Actual brought forward from 2003/04		(44)	(44)			0	44
Planned carry forward to 2004/05	(90)		(90)	0	0	0	90
<i>Total Development & Environment</i>	8,684	(44)	8,640	(4)	8,727	8,723	83