

BUDGET MANAGEMENT 2006/07**JULY 2006**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-Jul £000	Projection Aug-Mar £000	Total Projection £000	
<i>Development & Environment</i>							
Dept. Management & Support	1,274	0	1,274	433	860	1,293	19
Highways	3,559	(51)	3,508	583	2,971	3,554	46
Building & Design Service	(66)	51	(15)	(21)	6	(15)	0
Land & Property	381	0	381	86	295	381	0
Planning & Building Control	511	0	511	122	389	511	0
Economic Regeneration & Tourism	1,305	0	1,305	273	1,069	1,342	37
Transport Policy	606	38	644	67	577	644	0
Tendered Bus Services	425	33	458	45	413	458	0
Concessionary Fares	1,795	0	1,795	292	1,503	1,795	0
Markets	(231)	0	(231)	359	(529)	(170)	61
Parking	(1,909)	4	(1,905)	(687)	(1,086)	(1,773)	132
Cemeteries & Crematorium	(625)	0	(625)	(209)	(388)	(597)	28
Environmental Health	768	22	790	192	590	782	(8)
Licensing	12	(53)	(41)	(10)	(13)	(23)	18
Trading Standards	340	0	340	98	245	343	3
Waste Management	2,865	(38)	2,827	1,107	1,588	2,695	(132)
Sub - Total	11,010	6	11,016	2,730	8,490	11,220	204
Planned brought forward from 2005/06	71		71		71	71	0
Additional brought forward from 2005/06 Virements		(13)	(13)			0	13
Additional C/Fwd to 2007/08	(37)	0	(37)			0	37
Total Development & Environment	11,044	(7)	11,037	2,730	8,561	11,291	254