

BUDGET MANAGEMENT 2004/05**JULY 2004**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-July £000	Projection Aug-Mar £000	Total Projection £000	
	<i>Development & Environment</i>						
Dept. Management & Support	1,150	0	1,150	702	495	1,197	47
Highways	3,233	0	3,233	176	3,062	3,238	5
Project Cost & Commissioning	(56)	0	(56)	166	(222)	(56)	0
Land & Property	201	0	201	75	121	196	(5)
Allotments	11	0	11	(5)	16	11	0
Planning Services	440	0	440	(144)	579	435	(5)
Economic Regeneration	867	0	867	55	808	863	(4)
Building Control	62	0	62	(58)	93	35	(27)
Transport Policy	858	0	858	157	701	858	0
Concessionary Fares	699	0	699	(180)	879	699	0
Archives	68	0	68	0	64	64	(4)
Railway Museum	275	0	275	112	172	284	9
Markets	(288)	(9)	(297)	(56)	(214)	(270)	27
Parking	(1,630)	0	(1,630)	(335)	(1,262)	(1,597)	33
Cemeteries & Crematorium	(574)	0	(574)	(102)	(460)	(562)	12
Public Protection	100	0	100	17	83	100	0
Pollution & Regulation	365	0	365	66	300	366	1
Commercial & Licensing	194	0	194	62	132	194	0
Trading Standards	319	0	319	85	234	319	0
Environment & Sustainability	164	0	164	61	112	173	9
Waste Disposal	2,244	0	2,244	474	1,687	2,161	(83)
In Year Over/(Under) Spend	8,702	(9)	8,693	1,328	7,380	8,708	15
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	(53)	8,631	1,328	7,380	8,708	77