

BUDGET MANAGEMENT 2004/05**JANUARY 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure Apr-Jan £000	Projection Feb-Mar £000	Total Projection £000	
	<i>Development & Environment</i>						
Dept. Management & Support	1,184	54	1,238	1,086	188	1,274	36
Highways	3,233	0	3,233	1,694	1,537	3,231	(2)
Project Cost & Commissioning	(56)	0	(56)	(120)	64	(56)	0
Land & Property	201	0	201	153	52	205	4
Allotments	11	0	11	8	3	11	0
Planning Services	423	32	455	96	315	411	(44)
Economic Regeneration	867	0	867	169	621	790	(77)
Building Control	45	0	45	(74)	89	15	(30)
Transport Policy	858	0	858	465	442	907	49
Concessionary Fares	699	0	699	675	1	676	(23)
Archives	68	0	68	64	0	64	(4)
Railway Museum	275	0	275	233	55	288	13
Markets	(288)	(9)	(297)	(213)	(47)	(260)	37
Parking	(1,630)	0	(1,630)	(1,249)	(312)	(1,561)	69
Cemeteries & Crematorium	(574)	0	(574)	(392)	(144)	(536)	38
Public Protection	100	0	100	45	51	96	(4)
Pollution & Regulation	365	0	365	213	70	283	(82)
Commercial & Licensing	194	0	194	175	19	194	0
Trading Standards	319	0	319	237	82	319	0
Environment & Sustainability	171	0	171	149	29	178	7
Waste Disposal	2,237	0	2,237	1,550	638	2,188	(49)
In Year Over/(Under) Spend	8,702	77	8,779	4,964	3,753	8,717	(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	33	8,717	4,964	3,753	8,717	0