

BUDGET MANAGEMENT 2005/06**APRIL/MAY 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-May	Projection June-Mar	Total Projection	
	£000	£000	£000	£000	£000	£000	
<i>Development & Environment</i>							
Dept. Management & Support	1,339		1,339	236	1,123	1,359	20
Highways	3,458		3,458	281	3,177	3,458	0
Project Cost & Commissioning	(62)		(62)	(8)	(54)	(62)	0
Land & Property	181		181	81	176	257	76
Allotments	16		16	(9)	25	16	0
Planning Services	532		532	116	410	526	(6)
Economic Regeneration	874		874	11	873	884	10
Building Control	(6)		(6)	(74)	77	3	9
Transport Policy	869		869	157	712	869	0
Concessionary Fares	713	77	790	0	790	790	0
Archives	69		69	0	69	69	0
Railway Museum	305		305	67	248	315	10
Markets	(241)		(241)	40	(296)	(256)	(15)
Parking	(1,809)		(1,809)	(185)	(1,521)	(1,706)	103
Cemeteries & Crematorium	(650)		(650)	(30)	(620)	(650)	0
Public Protection	688		688	81	607	688	0
Pollution & Regulation	50		50	7	43	50	0
Commercial & Licensing	2		2	44	(41)	3	1
Trading Standards	330		330	37	296	333	3
Environment & Sustainability	171		171	27	145	172	1
Waste Disposal	2,560		2,560	136	2,481	2,617	57
Sub - Total	9,389	77	9,466	1,015	8,720	9,735	269
Actual B/Fwd from 2004/05		122	122	0	122	122	0
Total Development & Environment	9,389	199	9,588	1,015	8,842	9,857	269