

Summary Budget Monitoring Report 2004/05 - 31 st July 2004

Appendix 1

Programme Area	2004/05 Original budget	2003/04 Carry forwards	Budget 2004/05	Actuals to Period 4	Budgets to Period 4	Projected Outturn	Projected over or (under) spend
	£000	£000	£000	£000	£000	£000	£000
Education	81,153	(1,415)	82,568	27,220	27,440	82,568	0
Social Care	36,050	245	35,805	14,298	14,125	36,505	700
Policy and Finance - General	15,052	(1,986)	17,038	12,933	14,301	16,538	(500)
Policy and Finance - Property	2,167	433	1,734	633	266	2,226	492
Environment - General	17,652	97	17,555	2,591	4,352	17,055	(500)
Environment - Regulatory	2,337	(31)	2,368	745	789	2,338	(30)
Environment - Planning	2,226	(437)	2,663	433	888	2,363	(300)
Social Development	8,021	(34)	8,055	3,247	3,676	8,055	0
Economic Development	2,144	(355)	2,499	521	737	2,353	(146)
Housing	1,260	(60)	1,320	301	400	1,320	0
	168,062	(3,543)	171,605	62,922	66,974	171,321	(284)
Financing adjustments etc	7,511	3,543	3,968	320	387	3,648	(320)
Less Budget Limitation			(300)			-300	300
	175,573	0	175,273	63,242	67,361	174,669	(304)