

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		OUTTURN	VARIATION DUE TO CAPITAL CHARGES	NET VARIANCE TO BUDGET
£	£	£			£	£	£
731,190	50,000	781,190	3A1	PROPERTY & ESTATES SERVICE	(1,959,160)	(2,464,714)	(275,636)
485,200	30,000	515,200	3A2	TRANSPORTATION	452,052	782	(63,930)
(1,747,090)	5,000	(1,742,090)	3A3	CAR PARKING	(3,038,119)	(745,321)	(550,708)
635,380	65,000	700,380	3A4	ECONOMIC DEVELOPMENT	650,323	0	(50,057)
303,720		303,720	3A5	FESTIVALS & EVENTS	313,022	0	9,302
468,860		468,860	3A6	TOURIST INFORMATION	467,471	(1,862)	473
26,840		26,840	3A7	ARCHAEOLOGY IN EXETER	26,840	0	0
230,820		230,820	3A8	DISTRICT HIGHWAYS & FOOTPATHS	221,080	(17,812)	8,072
23,680		23,680	3A9	BUILDING CONTROL SERVICES	(47,286)	0	(70,966)
132,240		132,240	3B1	LAND DRAINAGE	97,264	(1,507)	(33,469)
		0	3B2	ADMINISTRATION SERVICE	(14,690)	0	(14,690)
		0	3B3	DIRECTOR ECONOMY/DEVELOPMENT	0	0	0
		0	3B4	TECHNICAL SERVICES	53,429	2,147	51,282
985,170		985,170	3B5	PLANNING SERVICES	981,820	(6,382)	3,032
74,660		74,660	3B6	CONSERVATION	89,806	(5,353)	20,499
(31,350)		(31,350)	3B7	ARCHAEOLOGICAL FIELD UNIT	(27,852)	(617)	4,115
2,319,320	150,000	2,469,320		NET EXPENDITURE	(1,734,000)	(3,240,639)	(962,681)
						Transfers from Earmarked Reserves	147,163
							(1,109,844)