

R&C - CAPITAL PROGRAMME SUMMARY - 2004/05

APP		Approved Programme 2004/05	Approved Programme P.09	Additions £000's	Expenditure Brought Forward £000's	Slippage £000's	Underspends £000's	Budget Transfers £000's	(Savings) / Overspend £000's	FINAL OUTTURN 2004/05 £000's
		£000's	£000's							
A1	CULTURAL SERVICES	6,066	5,706	0	1,345	(174)	0	0	0	6,877
A2	HIGHWAYS & TRANSPORTATION	10,705	10,992	901	0	(147)	0	0	349	12,095
A3	REGENERATION	12,436	5,082	0	0	(175)	0	0	(10)	4,897
A4	DIRECT GRANTS	5,211	5,345	12	0	(295)	(1,431)	(1,928)	(98)	1,604
A5	OTHER	2,491	655	0	0	(48)	0	0	2	609
	TOTAL	36,909	27,780	913	1,345	(839)	(1,431)	(1,928)	243	26,082