

Maritime and Country Parks						
DG54-ABERMAW		End January-2017				
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	OVER (UNDER)
Staff	AGWE	Staff Costs	49,370	36,573	4,626	(8,171)
Property	BEID	Ground and Buildings	5,230	1,998	2,233	(1,089)
Transport	CTRA	Boat and Vehicles	720	274	246	(200)
Equipment	DCYF	Tools and Equipment	9,560	4,800	2,760	(2,000)
Income	INCM	Harbour Income	(45,480)	(31,595)	(3,152)	10,733
Total	CYF	Total	19,400	12,050	6,713	(727)