Maritime and Count	ry Parks	F. al O a rata rada a r					
DG51-HAFAN		End September- 2019					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	306,260	155,691	148,065	303,756	2,504
Property	BEID	Ground and Buildings	445,010	213,495	231,515	445,010	0
Transport	CTRA	Boat and Vehicles	9,590	808	4,839	5,647	3,943
Equipment	DCYF	Tools and Equipment	97,010	47,347	42,874	90,221	6,789
Central Support	GCEF	Central Support	0	19	0	19	(19)
Income	INCM	Harbour Income	(1,347,320)	(1,206,288)	(141,032)	(1,347,320)	0
Total	CYF	Total	(489,450)	(788,928)	286,261	(502,667)	13,217