Maritime and Country Parks							
DG52-HARBWR		End September- 2019					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	34,510	11,402	16,663	28,065	(6,445)
Property	BEID	Ground and Buildings	14,190	4,414	4,623	9,037	(5,153)
Transport	CTRA	Boat and Vehicles	630	0	0	0	(630)
Equipment	DCYF	Tools and Equipment	7,470	445	4,596	5,041	(2,429)
Income	INCM	Harbour Income	(42,880)	(38,701)	(744)	(39,445)	3,435
Total	CYF	Total	13,920	(22,440)	25,138	2,698	(11,222)