

REQUESTS FOR CARRY FORWARD OF 2007/2008 UNDERSPENDINGS INTO 2008/09

APPENDIX 2

<u>Service Unit</u>	Amount Requested £	Code	Budget 2007/08 £	Spending 2007/08 £	Remaining 2007/08 £	Carry Forward £
<u>Chief Executives Office</u>						
			1,418,160	1,403,214	(14,946)	
			-	(2,629)	(2,629)	
	1,700	R2500/1960	-	-	-	1,700
	3,300	R2279/1979	-	-	-	3,300
	1,000	PRLDW/2075	-	-	-	1,000
	1,595	R2500/0153	-	-	-	1,595
	9,000	R2500/1960	-	-	-	9,000
			1,418,160	1,400,585	(17,575)	16,595
<u>Markets</u>						
			(104,336)	(156,371)	(52,035)	
	25,000	E4835/MKTINVR	-	-	-	25,000
	10,000	E4835/MKTINVR	-	-	-	10,000
			(104,336)	(156,371)	(52,035)	35,000
<u>People and Law</u>						
Personnel & Development	Service Unit Training Budgets	Various	112,135	90,687		21,448
	Corporate Training Budget	R2054/2702	2,000	66,336		2,000
	Contingency Budget	R2054/2710	3,250	0		3,250
			183,721	157,023	-	26,698
<u>Planning & Environmental Services</u>						
			924,274	921,321	(2,953)	
			-	19,938	19,938	
			-	(21,183)	(21,183)	
			924,274	920,076	(4,198)	
Environmental Protection	Environmental Protection - Consultants Fees	5,500 R6005/2109	-	-	-	4,198
Health & Safety	Budget required to continue to support the enforcement of Smokefree legislation in 2008/09	10,000 HSAFE/2109	-	-	-	10,000
			924,274	920,076	(4,198)	14,198
<u>Regeneration and Economic Development</u>						
	Gateway Project - Westgate Development Brief		-	-	-	15,000
<u>Streetscene</u>						
			2,682,627	2,769,407	86,780	
			-	(94,665)	(94,665)	
			-	(1,802)	(1,802)	
			2,682,627	2,672,940	(9,687)	
	WTRC Car Park Rent				(23,000)	
			2,682,627	2,672,940	(32,687)	
	Streetscene Support - Civica Training	10,000 R6010/0153	-	-	-	10,000
	Recycling - Burnley Wood Pilot	6,800 R6156/2055	-	-	-	6,800
	Street Cleaning - Community Skips	6,757 R6060/2106	-	-	-	6,757
			2,682,627	2,672,940	(32,687)	23,557
TOTAL						131,048