Maritime and Country Parks							
DG51-HAFAN		End February-2020					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	
Staff	AGWE	Staff Costs	306,260	271,881	22,642	294,523	(11,737)
Property	BEID	Ground and Buildings	445,010	542,361		542,361	97,351
Transport	CTRA	Boat and Vehicles	9,590	1,990		1,990	(7,600)
Equipment	DCYF	Tools and Equipment	101,250	85,027		85,027	(16,223)
Central Support	GCEF	Central Support	0	25		25	25
Income	INCM	Harbour Income	(1,347,320)	(1,345,325)		(1,345,325)	1,995
Total	CYF	Total	(485,210)	(444,041)	22,642	(421,399)	63,811