

Maritime and Country Parks							
DG54-ABERMAW		Final-2016-17					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	49,990	44,000	0	44,000	(5,990)
Property	BEID	Ground and Buildings	13,140	8,452	0	8,452	(4,688)
Transport	CTRA	Boat and Vehicles	720	452	0	452	(268)
Equipment	DCYF	Tools and Equipment	10,020	6,525	0	6,525	(4,104)
Central Charges	CCHD	Central Charges	8,050	7,818	0	7,818	(232)
Income	INCM	Harbour Income	(45,480)	(31,380)	0	(31,380)	14,100
Total	CYF	Total	36,440	35,867	0	35,867	(1,182)