

Maritime and Country Parks							
DG54-ABERMAW		End September-2017					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	50,710	24,598	25,988	50,586	(124)
Property	BEID	Ground and Buildings	13,810	980	11,968	12,948	(862)
Transport	CTRA	Boat and Vehicles	750	60	500	560	(190)
Equipment	DCYF	Tools and Equipment	10,070	15,184	5,480	20,664	10,594
Central Charges	CCHD	Central Charges	8,050	0	8,050	8,050	0
Income	INCM	Harbour Income	(35,320)	(29,463)	(2,000)	(31,463)	3,857
Total	CYF	Total	48,070	11,359	49,986	61,345	13,275