

APPENDIX 2

ENVIRONMENT DIRECTORATE	Page No	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>REGENERATION PLANNING & ECONOMIC DEVELOPMENT</u>				
DEVELOPMENT CONTROL				
Expenditure		1,030,823	1,017,623	1,049,677
Income		(534,200)	(534,200)	(534,200)
Net Expenditure		496,623	483,423	515,477
BUILDING CONTROL				
Expenditure		345,531	350,936	342,391
Income		(311,500)	(311,500)	(326,500)
Net Expenditure		34,031	39,436	15,891
STRATEGIC PLANNING / URBAN RENEWAL				
Expenditure		1,102,761	1,139,901	1,079,947
Income		(175,500)	(175,500)	(173,040)
Net Expenditure		927,261	964,401	906,907
COUNTRYSIDE SERVICES				
Expenditure		2,255,175	2,345,120	2,535,705
Income		(717,933)	(717,933)	(908,033)
Net Expenditure		1,537,242	1,627,187	1,627,672
ECONOMIC DEVELOPMENT & TOURISM				
Expenditure		5,232,839	5,284,158	5,024,868
Income		(3,339,224)	(3,339,224)	(3,017,248)
Net Expenditure		1,893,615	1,944,934	2,007,620
LAND CHARGES				
Expenditure		103,692	103,692	92,806
Income		(103,692)	(103,692)	(103,690)
Net Expenditure		0	0	(10,884)
CORPORATE AND DEMOCRATIC COSTS		140,000	140,000	139,878
Trainees & Apprentices funding				(74,797)
TOTAL NET EXPENDITURE	42	5,028,772	5,199,381	5,127,764
CENTRAL SUPPORT SERVICE APPORTIONMENTS		999,923	999,923	999,923
CORPORATE BUILDINGS APPORTIONMENTS		191,275	191,275	142,359
NET EXPENDITURE REGENERATION PLANNING and ECONOMIC DEVELOPMENT		6,219,970	6,390,579	6,270,046