

## Summary Capital Projects 2003/04

1<sup>st</sup> April 2003 to 31st March 2004

Expenditure							
	A	B		C	D	E	F
	Budget £000	Approved Adjustments £000	Adjustments Await approval £000	Adjusted Budget £000	Actual Spend £000	Variance	Variance as % of adj Budget
			A+B		D-C	E/C	
Property Services	26,100	8,693	6,900	41,693	31,792	-9,901	-23.75%
Directorate of Information - Excluding C3i Programme	25,400	5,371	10,201	40,972	39,405	-1,566	-3.82%
Transport Services	15,800	1,750	4,112	21,662	21,587	-76	-0.35%
Other Plant & Equipment	300	0	15	315	355	40	12.82%
<b>Total - Business Groups</b>	<b>67,600</b>	<b>15,814</b>	<b>21,228</b>	<b>104,642</b>	<b>93,139</b>	<b>-11,503</b>	<b>-10.99%</b>
Directorate of Information - C3i Programme	95,600	(20,956)	0	74,644	71,674	-2,970	-3.98%
<b>Grand Total - All Projects</b>	<b>163,200</b>	<b>(5,142)</b>	<b>21,228</b>	<b>179,286</b>	<b>164,813</b>	<b>-14,473</b>	<b>-8.07%</b>