

**Budget Carry Forward Requests (2011/12 into 2012/13)**

**APPENDIX 1E**

Ref	Dept	Section	Cost Centre	Account	Job	Amount	Narrative
1	Community Services	Play	DNC000	D1139		9,530	New play service launch delayed.
2.1	Environmental Services	Community Safety	ABE000	D0902	WJ0002 4	14,000	Under-spend in 11/12 to be used to continue projects into 12/13
2.2	Environmental Services	Domestic Violence	ABE000	D0902	WJ0002 8	1,000	Under-spend in 11/12 to be used to continue projects into 12/13
3	Legal & Democratic	Elections	AGB000	D0101		25,000	Under-spend in 11/12 to be used to replace equipment and fund temp. election staff in May 2012.
4.1	Legal & Property	Learning Partnership	BLL001	D0902		22,770	Grant which "belongs" to One Watford
4.2	Legal & Property	Partnerships & Perf.	ADP000	D0902	WJ0023	5,000	One Watford budget to be used in 2012/13
4.3	Legal & Property	Watford Health Inequalities	ADP002	D0902		15,110	PCT money which must be carried forward.
4.4	Legal & Property	Buildings & Projects	FKE000	B0104		57,000	On-going work - mainly on guttering contract.
5	Community Services	Prevent (Women's empowerment)	ACA000	D0902	WJ0032	8,800	Final expenditure on old Prevent activity
6.1	Planning	Implementation Team	BEA000	D1112		1,860	Undertake a range of parking surveys including a parking review of the CPZ areas in Watford
6.2	Planning	Implementation Team	BEA000	D0556		6,890	Funds to use for the Dancing Lady Statue Repair
7	Legal & Property	Buildings & Projects - Component failure	FKE000	B0105		100,000	Emergency repairs
8	Legal & Property	Partnerships & Perf.	ADP000	J0203		1,577	Income recd. in Mar-12 re. 2012/13
9	Legal & Property	Valuation & Estates (E Hill)	FKC000	A0101		32,800	Salary E Hill - re work on capital projects
<b>TOTAL REQUESTED</b>						<b>301,337</b>	