

Latest Budget 2005/06

	Democratic & Legal	Estates	Commercial Services	Environmental Health	Org Dev & Support	Procurement & Contract Mgt	Housing & Comm Safety	Comm & Spatial Planning	Internal Audit	Finance	Total
Cipfagr											
1 Employees	773,610	312,070	799,030	1,041,270	1,524,170	979,340	940,890	1,458,390	139,620	2,528,190	10,496,580
2 Premises	27,600	588,310	53,630	70,710	14,890	301,540	34,610	195,010	0	2,490	1,288,790
3 Transport	18,060	13,190	91,700	79,010	16,890	33,000	30,670	73,310	6,260	36,730	398,820
4 Supplies	665,820	109,200	119,000	359,780	493,690	215,530	418,400	1,180,010	16,670	775,750	4,353,850
5 Contracts	0	27,000	0	3,389,190	15,200	1,021,560	6,620	123,860	0	0	4,583,430
6 Transfer pymts	0	0	0	0	0	0	0	0	0	17,832,050	17,832,050
7 Recharges	628,260	444,860	262,050	763,870	562,600	835,720	386,820	885,240	64,050	1,230,460	6,063,930
8 Capital chgs	39,392	373,034	39,375	58,338	154,331	1,449,397	1,066,314	402,699	4,400	44,820	3,632,100
9 Income	(1,127,660)	(1,276,070)	(934,730)	(1,244,800)	(2,851,370)	(836,470)	(1,171,260)	(1,809,310)	(128,800)	(19,664,290)	(31,044,760)
Grand Total	1,025,082	591,594	430,055	4,517,368	(69,599)	3,999,617	1,713,064	2,509,209	102,200	2,786,200	17,604,790
											17,604,790

Actuals 2005/06

Cipfagr											
1 Employees	762,831	331,221	800,300	1,114,649	1,528,170	990,704	900,550	1,429,108	171,181	2,489,800	10,518,514
2 Premises	32,497	588,224	63,852	75,755	14,089	272,047	40,487	182,082	0	5,039	1,274,072
3 Transport	18,643	14,016	94,633	72,501	17,478	29,414	28,370	67,702	5,090	32,637	380,483
4 Supplies	629,670	95,692	106,713	241,577	453,259	176,167	700,357	1,040,909	14,096	748,135	4,206,574
5 Contracts	0	30,598	0	3,283,063	11,337	1,057,955	6,623	119,741	0	0	4,509,318
6 Transfer pymts	0	0	0	0	0	0	0	0	0	17,961,969	17,961,969
7 Recharges	578,361	561,490	259,498	761,699	528,817	803,861	360,969	810,323	61,122	1,173,992	5,900,132
8 Capital chgs	39,392	373,034	39,375	58,338	154,331	1,449,397	1,066,314	402,699	4,400	44,820	3,632,100
9 Income	(1,120,440)	(1,407,183)	(988,038)	(1,187,370)	(2,614,975)	(911,939)	(1,318,931)	(1,756,180)	(139,086)	(19,957,288)	(31,401,431)
Grand Total	940,953	587,092	376,334	4,420,212	92,506	3,867,606	1,784,739	2,296,384	116,803	2,499,103	16,981,732
											16,981,732

Variances 2005/06

Cipfagr											
1 Employees	(10,779)	19,151	1,270	73,379	4,000	11,364	(40,340)	(29,282)	31,561	(38,390)	21,934
2 Premises	4,897	(86)	10,222	5,045	(801)	(29,493)	5,877	(12,928)	0	2,549	(14,718)
3 Transport	583	826	2,933	(6,509)	588	(3,586)	(2,300)	(5,608)	(1,170)	(4,093)	(18,337)
4 Supplies	(36,150)	(13,508)	(12,287)	(118,203)	(40,431)	(39,363)	281,957	(139,101)	(2,574)	(27,615)	(147,276)
5 Contracts	0	3,598	0	(106,127)	(3,863)	36,395	3	(4,119)	0	0	(74,112)
6 Transfer pymts	0	0	0	0	0	0	0	0	0	129,919	129,919
7 Recharges	(49,899)	116,630	(2,552)	(2,171)	(33,783)	(31,859)	(25,851)	(74,917)	(2,928)	(56,468)	(163,798)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0
9 Income	7,220	(131,113)	(53,308)	57,430	236,395	(75,469)	(147,671)	53,130	(10,286)	(292,998)	(356,671)
Grand Total	(84,129)	(4,502)	(53,721)	(97,156)	162,105	(132,011)	71,675	(212,825)	14,603	(287,097)	(623,058)
											(623,058)