

DD/AD David Stevens

Latest Budget 2005/06

	C00 Environmental Health	T05 Taxi Licensing	T14 General Licensing	T16 Water Environment	T17 General Environment	T18 Waste Strategy	T19 Food Safety	T21 Licensing	T22 Animal Control Management	T23 Health & Safety	T24 Terrestrial Environment	T25 Air Environment	T26 Noise	T27 Public Conveniences	T28 Recycling	T29 Refuse collection	T31 Street Cleansing	T32 Waste Minimisation	T78 Pest Control	T79 Environment Warden	T81 Dog Waste	Grand Total
1 Employees	129,900	29,580	7,330	26,620	26,400	5,990	118,960	101,280	77,420	77,030	49,780	47,030	67,740	18,020	83,720	80,550	58,250	20,190	20,190	15,480		1,041,270
2 Premises		0				100	330			200				69,580	200	100						70,710
3 Transport	3,010	15,140	550	1,410	1,210	330	8,830	4,430	5,710	5,120	3,070	2,800	5,120	810	4,730	9,810	2,950		1,000	2,980		79,010
4 Supplies	22,740	8,170	480	3,160	2,280	1,600	7,120	6,040	14,520	5,090	4,130	38,110	7,830	1,360	47,500	125,570	19,370	23,130	1,000	15,580	5,000	359,780
5 Contracts														83,300	1,093,420	1,304,340	894,130			0	14,000	3,389,190
7 Recharges	86,790	33,600	12,100	16,530	16,890		78,580	56,160	40,190	39,450	28,150	33,060	46,270	14,540	90,200	93,610	31,640	15,150	10,350	14,440	6,170	763,870
8 Capital chgs	10,660													15,400	30,628				0	1,650		58,338
9 Income	(242,000)	(58,190)	(3,500)	(180)	(280)		(1,150)	(106,980)	0	(790)	(300)	(20,150)	(150)	(2,090)	(562,700)	(161,540)	(35,540)		(36,260)	(2,000)	(11,000)	(1,244,800)
<b>Grand Total</b>	<b>11,100</b>	<b>28,300</b>	<b>16,960</b>	<b>47,540</b>	<b>46,500</b>	<b>8,020</b>	<b>212,670</b>	<b>60,930</b>	<b>137,840</b>	<b>126,100</b>	<b>84,830</b>	<b>100,850</b>	<b>126,810</b>	<b>200,620</b>	<b>787,700</b>	<b>1,452,340</b>	<b>970,900</b>	<b>59,670</b>	<b>(21,560)</b>	<b>48,130</b>	<b>14,170</b>	<b>4,517,368</b>

Actuals 2005/06

1 Employees	145,936	30,259	10,812	26,948	26,694	6,022	139,008	137,625	73,497	72,872	54,965	54,785	79,563	18,413	79,262	72,934	48,920	20,668		15,466		1,114,649
2 Premises		0				0	93			0				75,663	0	0	0	0				75,755
3 Transport	3,485	16,613	571	1,227	1,034	340	8,353	4,823	5,938	4,238	3,065	2,289	3,921	645	4,763	5,389	2,676	1,439		1,692		72,501
4 Supplies	24,039	9,080	415	2,465	1,148	60	4,567	10,154	12,479	4,891	4,518	33,698	5,107	384	40,130	27,503	20,811	21,467	(0)	14,720	3,943	241,577
5 Contracts														89,540	984,965	1,309,593	885,347		0	13,618		3,283,063
7 Recharges	82,751	30,849	11,284	16,790	17,132		79,239	57,008	41,361	40,584	28,823	33,493	46,971	14,563	91,277	91,921	32,136	15,057	10,183	14,374	5,903	761,699
8 Capital chgs	10,660													15,400	30,628				0	1,650		58,338
9 Income	(266,871)	(62,099)	(3,648)	(90)	(427)		(1,570)	(131,773)	0	(456)	(181)	(20,324)	(181)	(1,761)	(496,088)	(112,487)	(40,209)		(35,002)	(1,609)	(12,593)	(1,187,370)
<b>Grand Total</b>	<b>0</b>	<b>24,702</b>	<b>19,433</b>	<b>47,340</b>	<b>45,581</b>	<b>6,421</b>	<b>229,689</b>	<b>77,837</b>	<b>133,275</b>	<b>122,128</b>	<b>91,190</b>	<b>103,941</b>	<b>135,381</b>	<b>212,847</b>	<b>734,937</b>	<b>1,394,853</b>	<b>949,681</b>	<b>58,631</b>	<b>(24,820)</b>	<b>46,294</b>	<b>10,870</b>	<b>4,420,212</b>

Variations 2005/06

1 Employees	16,036	679	3,482	328	294	32	20,048	36,345	(3,923)	(4,158)	5,185	7,755	11,823	393	(4,458)	(7,616)	(9,330)	478	0	(14)	0	73,379
2 Premises	0	0	0	0	0	(100)	(237)	0	0	(200)	0	0	0	6,083	(200)	0	(100)	(200)	0	0	0	5,045
3 Transport	475	1,473	21	(183)	(176)	10	(477)	393	228	(882)	(5)	(511)	(1,199)	(165)	33	(4,421)	(274)	439	0	(1,288)	0	(6,509)
4 Supplies	1,299	910	(65)	(695)	(1,132)	(1,540)	(2,553)	4,114	(2,041)	(199)	388	(4,412)	(2,723)	(976)	(7,370)	(98,067)	1,441	(1,663)	(1,000)	(860)	(1,057)	(118,203)
5 Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	6,240	(108,455)	5,253	(8,783)	0	0	0	(382)	(106,127)
7 Recharges	(4,039)	(2,751)	(816)	260	242	0	659	848	1,171	1,134	673	433	701	23	1,077	(1,689)	496	(93)	(167)	(66)	(267)	(2,171)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	(24,871)	(3,909)	(148)	90	(147)	0	(420)	(24,793)	0	334	119	(174)	(31)	329	66,612	49,053	(4,669)	0	1,258	391	(1,593)	57,430
<b>Grand Total</b>	<b>(11,100)</b>	<b>(3,598)</b>	<b>2,473</b>	<b>(200)</b>	<b>(919)</b>	<b>(1,599)</b>	<b>17,019</b>	<b>16,907</b>	<b>(4,565)</b>	<b>(3,972)</b>	<b>6,360</b>	<b>3,091</b>	<b>8,571</b>	<b>11,927</b>	<b>(52,761)</b>	<b>(57,487)</b>	<b>(21,219)</b>	<b>(1,039)</b>	<b>90</b>	<b>(1,836)</b>	<b>(3,300)</b>	<b>(97,156)</b>