

DD/AD Helen Bishop

Latest Budget 2005/06

	F00	G00	K10	K20	K30	K40	K70	K90	L10	N70	T09	T35	T86	T87	T98	T99	U01	U02	Grand Total
		S & C Admin Support	Training & Development	Recruitment & Selection	Welfare	Policy Development	Consultation	Employee Relations	Health & Safety	Corporate Resources Administration	Civic Duties	Faringdon Cash Office	Wantage Local Services Point	Abingdon Local Services Point	Corporate Contact Management	Duty Officers	Corporate Postal Service	Corporate Communications	
1 Employees	464,300	120	75,230	94,870	28,370	360	250	64,360	45,150	80,820	24,160	25,520	113,770	359,460	25,500	15,930	85,780	20,220	1,524,170
2 Premises		450					100		500		2,500		11,340						14,890
3 Transport	3,840		450	450	600	0	0	450	3,540	150	0	200	1,590	3,900	1,120	150	150	300	16,890
4 Supplies	268,550	10,090	11,810	5,600	280	590	28,850	13,640	15,990	6,190	9,830	2,950	11,680	33,330	9,790	830	23,060	40,630	493,690
5 Contracts												3,200	3,400	8,600					15,200
7 Recharges	99,660	4,430	18,470	27,680	8,440	10,670	6,120	25,170	11,000	48,330	12,020	10,260	39,520	165,430	16,330		45,180	13,890	562,600
8 Capital chgs	65,451									1,700			15,000	72,180					154,331
9 Income	(920,780)	(14,970)	(221,240)	(157,070)	(37,690)			(103,620)	(75,950)	(136,710)		(42,300)	(196,420)	(663,300)	(50,120)	0	(156,160)	(75,040)	(2,851,370)
Grand Total	(18,980)	120	(115,280)	(28,470)	0	11,620	35,320	0	230	480	48,510	(170)	(220)	(7,000)	2,620	16,910	(1,990)	0	(69,599)

Actuals 2005/06

1 Employees	464,005	117	75,491	87,429	29,960	0	0	69,002	47,730	91,755	26,190	23,035	118,138	355,920	25,317	17,767	69,318	26,996	1,528,170
2 Premises		410					204		0		2,481		10,995						14,089
3 Transport	3,335		435	436	1,095	0	0	432	3,416	183	11	342	1,569	4,353	1,143	142	142	445	17,478
4 Supplies	266,263	11,845	9,760	5,527	423	290	7,903	16,429	9,112	5,904	9,404	893	11,388	29,012	6,157	1,204	19,688	42,057	453,259
5 Contracts												3,129	3,435	4,774					11,337
7 Recharges	92,304	4,201	17,519	25,700	7,943	9,909	5,857	23,724	10,163	45,958	11,156	9,434	36,216	155,062	16,401		43,486	13,784	528,817
8 Capital chgs	65,451									1,700			15,000	72,180					154,331
9 Income	(891,358)	(16,573)	(103,205)	(119,091)	(39,421)			(109,588)	(70,421)	(145,500)		(36,833)	(196,739)	(621,302)	(49,018)	(12)	(132,634)	(83,281)	(2,614,975)
Grand Total	(0)	(0)	0	1	(0)	10,199	13,964	0	0	(0)	49,242	(0)	1	(0)	0	19,101	(0)	0	92,506

Variations 2005/06

1 Employees	(296)	(3)	261	(7,441)	1,590	(360)	(250)	4,642	2,580	10,935	2,030	(2,485)	4,368	(3,540)	(183)	1,837	(16,462)	6,776	4,000
2 Premises	0	(40)	0	0	0	0	104	0	(500)	0	(19)	0	(345)	0	0	0	0	0	(801)
3 Transport	(505)	0	(15)	(14)	495	0	0	(18)	(124)	33	11	142	(21)	453	23	(8)	(8)	145	588
4 Supplies	(2,287)	1,755	(2,050)	(73)	143	(300)	(20,947)	2,789	(6,878)	(286)	(426)	(2,057)	(293)	(4,318)	(3,633)	374	(3,372)	1,427	(40,431)
5 Contracts	0	0	0	0	0	0	0	0	0	0	0	(71)	35	(3,826)	0	0	0	0	(3,863)
7 Recharges	(7,356)	(229)	(951)	(1,980)	(497)	(761)	(263)	(1,446)	(837)	(2,372)	(864)	(826)	(3,304)	(10,368)	71	0	(1,694)	(106)	(33,783)
8 Capital chgs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Income	29,422	(1,603)	118,035	37,979	(1,731)	0	0	(5,968)	5,529	(8,790)	0	5,467	(319)	41,998	1,102	(12)	23,526	(8,241)	236,395
Grand Total	18,979	(120)	115,280	28,471	(0)	(1,421)	(21,356)	0	(230)	(480)	732	170	121	20,400	(2,620)	2,191	1,990	0	162,105