

Regulatory and Business Support - Fulcrum - Controllable Budget

APPENDIX E

	Development Management										Healthier People & Communities	Healthier & Sustainable Environment				Management			
Budget 2015/16 (as at 29/01/15)	Planning	Central Validation	Building Regulation Fee	Building Regulation Non-Fee	Building Control Other	Historic Environment	Archaeology Unit	Admin	Natural Environment	Trees	Client Management & Resoulution	Health Prevention & Protection	Environmental Protection & Prevention	Environmental Enforcement	Notice Processing	Licensing	Management Support 90%	Total	
	Cost Centre	66590	66330	66340	66345	66347	66950	69383	66300	66370	69100	6PP02	6PP03	6PP05	6PP06	6PP09	6PP15	6PP01	
	Employees	1,437,310	506,970	400,000	77,230	100,500	426,340	41,380	55,120	418,020	144,720	567,790	763,050	417,420	745,650	367,730	318,770	270,330	7,058,330
Premises												1,300	5,390					6,690	
Transport	20,600	420	22,100	7,600	3,800	13,930	1,000		8,500	5,250			41,000	41,100		5,000	62,260	232,560	
Supplies & Services	140,800	55,750	28,950	12,450	5,340	11,090	500	10,560	20,220	5,780	6,000	23,500	105,450	18,080	113,610	25,000	69,300	652,380	
Third Party Payments																		0	
Transfer Payments																		0	
Reserves																		0	
Income	(2,118,200)	(452,690)	(609,570)		(35,000)	(49,420)	(45,140)	(9,380)	(3,690)	(60,740)	(6,000)	(45,200)	(268,500)	(330,650)	(39,060)	(579,000)	(20,120)	(4,672,360)	
Net expenditure	(519,490)	110,450	(158,520)	97,280	74,640	401,940	(2,260)	56,300	443,050	95,010	567,790	742,650	300,760	474,180	442,280	(230,230)	381,770	3,277,600	