

ACTUAL BUDGET SALARY COSTS

PER164  
APPENDIX 5

	2005/06		2006/7		2007/08		2008/09	
	Budget	Costs	Budget	Costs	Budget	Costs	Budget	Costs
Access & Infra Structure	£1,282,140	£1,237,100	£ 1,223,140	£ 1,212,949	£ 1,251,457	£ 1,255,565	£ 1,234,426	£ 1,234,436
Building Control	£425,330	£413,051	£ 435,750	£ 457,924	£ 472,230	£ 471,751	£ 454,292	£ 454,283
Chief Executive Man & Support	£480,170	£490,993	£ 468,920	£ 469,953	£ 472,454	£ 471,412	£ 459,852	£ 459,852
Customer Services	£473,100	£522,014	£ 467,240	£ 469,458	£ 529,190	£ 503,968	£ 540,271	£ 540,242
Democratic Services	£385,150	£376,929	£ 460,020	£ 449,724	£ 488,356	£ 472,297	£ 439,972	£ 440,621
Economic & Cultural Services	£1,294,640	£1,319,809	£ 1,304,830	£ 1,357,267	£ 1,397,362	£ 1,347,748	£ 1,298,456	£ 1,298,717
Environment	£1,336,750	£1,488,409	£ 1,811,050	£ 1,760,211	£ 1,615,621	£ 1,566,015	£ 1,450,013	£ 1,450,300
Estates	£624,160	£589,428	£ 645,050	£ 622,772	£ 668,256	£ 629,003	£ 611,619	£ 611,530
Financial Services	£866,640	£607,024	£ 631,290	£ 502,970	£ 1,001,538	£ 1,026,694	£ 339,734	£ 341,562
HRA Net Cost of Services	£1,503,750	£1,618,904	£ 1,609,650	£ 1,632,623	£ 2,197,474	£ 2,230,447	£ 2,287,628	£ 2,262,353
Human Resources	£433,610	£217,841	£ 258,960	£ 275,974	£ 288,100	£ 281,425	£ 300,964	£ 300,836
Information Technology	£353,600	£261,185	£ 405,530	£ 410,554	£ 418,440	£ 421,377	£ 428,604	£ 428,604
Legal Services	£799,140	£714,755	£ 789,200	£ 762,575	£ 726,628	£ 695,879	£ 654,305	£ 652,104
Partnerships Comms & Improvmt	£250,490	£424,275	£ 487,880	£ 516,873	£ 705,959	£ 699,218	£ 756,135	£ 756,045
Planning Control	£1,389,020	£1,497,119	£ 1,540,240	£ 1,627,703	£ 1,564,288	£ 1,547,545	£ 1,505,265	£ 1,505,197
Repairs	£703,250	£729,374	£ 729,920	£ 791,923	£ 829,790	£ 821,642	£ 814,027	£ 794,045
Revenues	£1,482,280	£1,577,529	£ 1,532,680	£ 1,631,674	£ 1,633,905	£ 1,582,041	£ 1,537,668	£ 1,537,041
Strategic Housing Services	£1,111,130	£1,151,382	£ 1,171,720	£ 1,203,708	£ 910,099	£ 898,434	£ 804,106	£ 804,106
Strategic Planning	£251,290	£251,322	£ 271,980	£ 281,199	£ 303,063	£ 310,760	£ 331,607	£ 331,607
<b>Grand Total</b>	<b>£15,445,640</b>	<b>£15,488,444</b>	<b>£ 16,245,050</b>	<b>£ 16,438,035</b>	<b>£ 17,474,210</b>	<b>£ 17,233,221</b>	<b>£ 16,248,944</b>	<b>£ 16,203,479</b>