

2008/09 BUDGET ROUND - INFLATION INDICES

08/09 09/10 10/11 11/12 12/13

EXPENDITURE

Employees

1	Salaries/Wages (including Overtime and Allowances)	3.00%	3.00%	3.00%	3.00%	3.00%	Maintain existing provision - is slightly above recent pay trends in PS
2	Employer's NI	3.00%	3.00%	3.00%	3.00%	3.00%	As above
3	Pension Contributions	3.00%	3.00%	3.00%	3.00%	3.00%	As above (provision below the line for actuarial increases)
4	Car Allowances	3.00%	3.00%	3.00%	3.00%	3.00%	As above
5	Travelling and Subsistence	3.00%	3.00%	3.00%	3.00%	3.00%	As above
6	Training Expenses	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator

Premises

7	Repairs and Maintenance (Building Industry)	4.30%	4.30%	4.30%	4.30%	4.30%	As per CPI (Sept 07 report) - on-going
8	Planned Maintenance (Contract Basis)	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
9	Grounds Maintenance	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
10	Gas	-3.70%	0.00%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)
11	Electricity	1.20%	1.20%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)
12	Water	6.50%	6.50%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)
13	Oil and Solid Fuel	7.10%	7.10%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)
14	NNDR	3.90%	3.90%	3.90%	3.90%	3.90%	RPI (all items) as at Sept 07 - on-going
15	Rents	0.00%	0.00%	0.00%	0.00%	0.00%	Subject to rent reviews

Transport

16	Repairs and Spare Parts	5.00%	5.00%	5.00%	5.00%	5.00%	As per CPI (Sept 07 report) - on-going
17	Fuels and Lubricants	3.30%	2.75%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)
18	Licenses	5.20%	5.20%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)

Supplies and Services

19	Subscriptions	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
20	Contracts and Maintenance Agreements	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
21	Cleaning (including Materials) and Protective Clothing	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
22	Vending	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
23	Members' Allowances	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
24	Assistance to Voluntary Groups	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
25	Audit Fees	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
26	Financial Services - Bank/Giro/PO Charges, etc.	-3.00%	0.00%	0.00%	0.00%	0.00%	As per CPI (Sept 07 report)
27	Telephones	-3.40%	0.00%	0.00%	0.00%	0.00%	As per CPI (Sept 07 report)
28	Books, Newspapers, Stationery, Advertising	0.00%	0.00%	0.00%	0.00%	0.00%	Cash Limit
29	Printing, incl. Consumables	-2.10%	0.00%	0.00%	0.00%	0.00%	Cash Limit
30	Postage	6.30%	2.75%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)

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31	Furniture and Equipment	0.00%	0.00%	0.00%	0.00%	0.00%	Cash Limit
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Transfer/Agency Payments

32	Concurrent Functions	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator
33	Bus Passes	5.80%	2.75%	2.75%	2.75%	2.75%	As per CPI (Sept 07 report)

Capital Financing

34	Leasing (per leasing Schedule)	n/a	n/a	n/a	n/a	n/a	
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Insurances

35	All categories	3.60%	3.60%	3.60%	3.60%	3.60%	As per CPI (Sept 07 report) - on-going
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INCOME

Fees, Charges, Sales and Misc Income

36	Rents	0.00%	0.00%	0.00%	0.00%	0.00%	Subject to rent reviews
37	All other heads	2.75%	2.75%	2.75%	2.75%	2.75%	Government's GDP deflator