115,400 12,710 25,990 1,100 23,00 2,100 50 3,100 4,960 600 600 - 200 - 250 250 5,300	(200) (1) (4) 72 756 1,170 - 52,515 124,428 9,685 124,428 9,685 1,100 2,257 1,100 46 2,257 4,680 1,385 1,385 1,385 1,385 1,385 2,430 - - - - - - - - - - - - -	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Tools and Equipment - Purchase Iools and Equipment - R & M Furniture - Purchases Books Newspapers and Magazines Services - Professional Fees	Tourism Policy, Marketing & Development Touris	CEE00
115,400 12,710 25,990 1,100 230 2,100 3,100 4,960 500 - - 2200	(200) (1) (4) 72 756 1,170 52,515 124,428 9,685 124,428 9,685 1,100 245 1,100 46 2,257 4,680 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 1,385 2,257	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Tools and Equipment - Purchase Tools and Equipment - R & M Furniture - Purchases Books Newspapers and Magazines	Tourism Policy, Marketing & Development Touris	CEE00
115,400 12,710 25,990 1,100 230 2,100 50 3,100 4,960 500 500	(200) (1) (4) 72 756 1,170 52,515 124,428 9,885 28,147 280 245 1,100 46 2,257 4,680 1,385	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Tools and Equipment - Purchase Tools and Equipment - R & M Furniture - Purchases Books	Tourism Policy, Marketing & Development Trourism Policy, Marketing & Development Tourism Policy, Marketing & Development Touri	CEE00
115,400 12,710 25,990 1,100 230 2,100 50 3,100 4,960 500 500	(200) (1) (4) 72 766 1,170 52,515 124,428 9,685 26,147 280 1,100 46 2,257 4,680 1,385 133	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Tools and Equipment - Purchase Tools and Equipment - R & M Furniture - Purchases	Tourism Policy, Marketing & Development Touris	
115,400 12,710 25,900 1,100 230 2,100 50 3,100 4,960 500	(200) (1) (4) 72 76 1,170 1,170 52,515 52,515 124,428 9,885 26,147 280 245 1,100 46 2,257 4,680 1,385 1,385 2,257 4,680 1,385	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Commis - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Tools and Equipment - Purchase Tools and Equipment - R & M	Tourism Policy, Marketing & Development Touris	CEEO0
115,400 12,710 25,900 1,100 230 2,100 50 3,100 4,960 500	(200) (1) (4) 72 76 1,170 52,515 52,515 124,428 9,885 26,147 280 1,100 46 2,257 4,680 1,385	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum Toois and Equipment - Purchase	Tourism Policy, Marketing & Development Food Safety	1 1100
115,400 12,710 25,990 1,100 2,100 2,100 5,100 4,960	(200) (1) (4) 72 76 1,170 52,515 124,428 9,685 26,147 280 245 1,100 46 2,257 4,680	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances Essential User Lump Sum	Tourism Policy, Marketing & Development Food Safety	
115,400 12,710 25,990 1,100 2,100 2,100 5,100 3,100	(200) (1) (4) (4) 72 76 1,170 52,515 124,428 9,685 26,147 280 245 1,100 46 2,257	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Car Allowances  Econoxidation	Tourism Policy, Marketing & Development Food Safety	
115,400 12,710 26,990 1,100 2,100 2,100 50	(200) (1) (4) 72 756 1,170 52,515 124,428 9,685 26,147 280 245 1,100 46	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses Public Transport Post Allymana.	Tourism Policy, Marketing & Development Food Safety	100
115,400 12,710 26,990 1,100 2,100 2,100	(200) (1) (4) 72 756 1,170 52,515 124,428 9,685 26,147 280 245 1,100	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses	Tourism Policy, Marketing & Development Food Safety	000
115,400 12,710 25,990 1,100 230 2 100	(200) (4) (4) 72 756 1,170	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees Insurance - Employee Training Expenses	Tourism Policy, Marketing & Development Food Safety	חבום ו
115,400 12,710 25,990 1,100	(200) (1) (4) 72 756 1,170 52,515 124,428 9,685 26,147 280 245	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Professional Fees	Tourism Policy, Marketing & Development Food Safety Food Safety Food Safety Food Safety Food Safety	CEEOO
115,400 12,710 25,990	(200) (1) (4) 72 756 1,170 52,515 124,428 9,685 26,147	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	Tourism Policy, Marketing & Development Food Safety Food Safety Food Safety Food Safety	200
115,400 12,710	(200) (1) (4) 72 756 1,170 1.170 52,515 124,428 9,685	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - National Insurance	Tourism Policy, Marketing & Development Food Safety Food Safety	000
115,400	(200) (1) (4) 72 766 1,170 - 52,515 124,428	Salaries - National Insurance Salaries - Superannuation Subic Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants TPP - Grants Salaries - Basic Pay	Tourism Policy, Marketing & Development Food Safety  Tourism Policy, Marketing & Development	
	(200) (1) (4) 72 76 1,170	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Commis - Telephone Home Grants TPP - Grants	Tourism Policy, Marketing & Development	0000
	(200) (1) (4) 72 756 1,170	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home Grants	Tourism Policy, Marketing & Development	200
48,228   48,228   Account code change - see below		Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials Comms - Telephone Home	Tourism Policy, Marketing & Development	CCF00
11		Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum Materials - Other Materials	Tourism Policy, Marketing & Development	CCF00
4,300 4,300 Credit card machine and Klosk required for TIC sharpes pottery	(200) (1) (4) (4) 756 1,170	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances Essential User Lump Sum	Tourism Policy, Marketing & Development Tourism Policy, Marketing & Development Tourism Policy, Marketing & Development	CCF00
1,301	(1) (1) (4) 72 756	Salaries - National Insurance Salaries - Superannuation Public Transport Car Allowances	Tourism Policy, Marketing & Development Tourism Policy, Marketing & Development	CCF00
(756) -	(1) (4) 72	Salaries - National Insurance Salaries - Superannuation Public Transport	Tourism Policy, Marketing & Development	CCF00
	(1) (4)	Salaries - National Insurance Salaries - Superannuation		CCF00
9.259	(1)	Salaries - National insurance	Tourism Policy, Marketing & Development	CCF00
4.573	(200)		Tourism Policy, Marketing & Development	CCF00
4	2002	Salaries - Basic Pay	Tourism Policy, Marketing & Development	CCFOO
100 (100)	(2005)	Sale of Publications	Heritage	CCA20
(140)	140	Subscriptions	Heritage	CCA20
1 8 4 0 7 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000	Grante	Heritage	CCASO
	4 080 4	Services - Professional Face	Heritage	CCASO
(1,344) - (Att.)	0,300	Table and Carriement Bushase	Loritono	00000
74 2/45) -	(0.0)	Car Allowalices	Heritage	00000
	- F101	Car Allowances	Heritoge	00000
	3,010	Odlanes - Ouperainication	Heritage	0000
	2,027	Salaries - National Historation	Heritage	000
0,330	20,000	Salaries - National Incurate	Heritage	0000
	29.29	Calarias Basis Bay	Local Fallo Citalges	7000
5,950		insurance Land Charges	Local Land Charges	ACLOS ACLOS
	175	Supscriptions	Local Land Charges	ACT O
20,000	20,000	Services - Fees and Charges	Local Land Charges	ACLO
124	(124)	Essential User Lump Sum	Local Land Charges	ACL00
(200) 300	500	Cat Allowances	Local Land Charges	ACL00
33 240	207	Public Transport	Local Land Charges	ACL00
	100	Refuse Collection	Local Land Charges	ACL00
700	600	Training Expenses	Local Land Charges	ACL00
(5,901) 180 See insurance land charges (below)	6,081	Insurance - Employee	Local Land Charges	ACL00
- 110	110	Professional Fees	Local Land Charges	ACL00
1,613 11,570	9,957	Salaries - Superannuation	Local Land Charges	ACL00
	500	Salaries - Overtime	Local Land Charges	ACL00
4,165	2,858	Salaries - National Insurance	Local Land Charges	ACL00
6,100 51,400 Employee costs reallocated following restructures	45,300	Salaries - Basic Pay	Local Land Charges	ACL00
, 500	500	Tools and Equipment - Purchase	Emergency Planning	AÇG00
Change (£) 2012/13 (£) Comments/Notes	2011/12 (£)	Account Description	Costc Description	Costc
DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES	MMITTEE - DETAILE	ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE.		

	. 1,440		1,440	Tools and Equipment - Purchase	Health and Safety at Work	CEE30
A.A.A.AWesterstein		(942)	942	Car Allowances	Health and Safety at Work	CEE30
ALL LAND AND THE PROPERTY OF T	70	6	64	Public Transport	Health and Safety at Work	CEE30
	700		700	Training Expenses	Health and Safety at Work	CEE30
- I A A A A A A A A A A A A A A A A A A	100	(5)	15/	Insurance - Employee	ļ	CEE30
	160		160	Professional Fees		CEE30
	ı	(891)	891	Salaries - Superannuation	Health and Safety at Work	CEE30
		125	(125)	Fees - Other		CEE20
The state of the s	3,100	3,100	•	Subscriptions	Housing Standards (Unsafe Properties/Structures)	CEE20
The state of the s	1,480	780	700	Services - Professional Fees	Housing Standards (Unsafe Properties/Structures)	CEE20
The state of the s	250	250	-	Books	Housing Standards (Unsafe Properties/Structures)	CEE20
. All the state of	90	90		Catering - Refreshments	Housing Standards (Unsafe Properties/Structures)	CEE20
	200	200		Furniture - Purchases	Housing Standards (Unsafe Properties/Structures)	CEE20
	500	500		Tools and Equipment - Purchase		CEE20
The state of the s	1,670	1,670	1	Essential User Lump Sum		CEE20
de la control de	2,280	2,280	•	Car Allowances		CEE20
	300	300	•	Public Transport		CEE20
TOTAL THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE	700	500	200	Room Hire	_	CEE20
The state of the s	4,100	4,100	3	Training Expenses		CEE20
	250	250		Professional Fees	Housing Standards (Unsafe Properties/Structures)	CEE20
The state of the s	60	60	i	Medical Fees		CEE20
ALADAMA TOTAL TOTA	12,580	12,580		Salaries - Superannuation		CEE20
	-	5,620		Salaries - National Insurance		CEE20
Budget split from Private Sector Housing	<del>!</del>	55,990	1	Salaries - Basic Pay	Housing Standards (Unsafe Properties/Structures)	CEE20
TAXABLE PROPERTY OF THE PROPER	(800)	1	(800)	Fees - Other	Pollution Reduction	CEE10
The screening of the sc	(13,000)		(13,000)	Fees - Licensing		CEE 10
	630	630	-	All Risks Insurance		CEE 10
	,	(642)	642	Public Liability Insurance	_	CEE 10
	680	(440)	1,120	Subscriptions	_	CEE 10
	120	-	120	Subsistence		CEE10
	240	(147)	387	Comms - Telephone Home	Pollution Reduction	CEE 10
THE PROPERTY OF THE PROPERTY O	6,980	500	6,480	Services - Professional Fees	Pollution Reduction	CEE10
Language Company of the Company of t	240	-	240	Furniture - Purchases		CEE 10
1		(30)	30	Tools and Equipment - R & M		CEE10
	3,880	-	3,880	Tools and Equipment - Purchase	Pollution Reduction	CEE10
Listania and Principles	6,200	(61)	6,261	Essential User Lump Sum	Pollution Reduction	CEE10
A CALLEST AND A	7,460	516	6,944	Car Allowances		CEE10
A ALLEMANT AND A STATE OF THE S	120	40	80	Public Transport	Pollution Reduction	CEE10
One off 2011/12 - Senior Management Review	<del></del>	(27,906)	27,906	Redundancy Payments		CEE10
Additional training requirements	5,000	2,250	2,750	Training Expenses	_	CEE10
	650	5	645	Insurance - Employee	_ !	CEE10
- A A A A A A A A A A A A A A A A A A A	_	426	574	Professional Fees	!	CEE 10
Employee costs reallocated following restructures	29,470	(10,445)	39,915	Salaries - Superannuation		CEE 10
And the state of t	3,750	(500)	4,250	Salaries - Overtime	Pollution Reduction	CEE 10
A CANADA CONTRACTOR OF THE CON	17,220	728	16,492	Salaries - National Insurance		CEE10
Employee costs reallocated following restructures	<del>                                     </del>	(18,062)	178,982	Salaries - Basic Pay	Pollution Reduction	CEE10
Increase in Food Export Licences to reflect actual demand	i	(13,200)	(8,800)	Fees - Licensing	Food Safety	CEE00
LANGUAGE PROPERTY TO A CONTRACT OF THE PROPERTY OF THE PROPERT	550	550		Miscellaneous Insurance	Food Safety	CEE00
A SALAM MATERIAL PROPERTY OF THE PROPERTY OF T	-	(706)	706	Public Liability Insurance	Food Safety	CEE00
Comments/Notes	2012/13 (£)	Change (£)	2011/12 (E)	Account Description	Costc Description	Costc
BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES	GETS 2011/1	ED BASE BUI	MMITTEE - DETAILED	ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE -		

	1001		-	O District Policy Son	Ciblio Conveniences	
	140	(68)	. 235	IIISCIALICAS - FIGURAS	- Conc Conveniences	CLLCC
	5,400	250	5,150	vvater Services - Wetered	Public Conveniences	0000
THE PROPERTY OF THE PROPERTY O	6,010	290	5,720	Business Kales	Public Conveniences	CITED
	1	(250)	250	3011	Public Conveniences	
	3,240	390	2,850	T ECU CITY	Public Conveniences	0 0 0
	11,120	680	10,440	K & M OF HX & FIL - General	Fublic Conveniences	000
rewer CRB checks for drivers anticipated (as above)	1	2,500	(7,500)	]	Diskin Consenses	0000
		2 (2)	(167,778)	Fees - Licensing		CEE70
	011	3 2	7467 7781	Epop Licensing		CEE70
THE	1100	1 ~	90	Subscriptions	Transing &	05110
	300	7	03	001010	Licensina	CEE70
	- 700	(61)	5,000	Comms - Telephone Home	Licensing	CEE70
	9 400	10	9 390	Services - Professional Fees	Licensing	CEE70
	210	•	210	Non Staff Advertising	Licensing	CEE70
THE TRANSPORT OF THE TR	300	-	300	Newspapers and Magazines	Licensing	CEE70
	3,600	600	3.000	Materials - Other Materials	Licensing	CEE70
	180	(3)	183	Furniture - Purchases	Licensing	CEE70
THE PROPERTY OF THE PROPERTY O		(26)	26	Tools and Equipment - R & M	Licensing	CEE70
THE TAXABLE STATE OF THE TAXABLE STATE OF THE TAXABLE STATE OF TAXABLE STA	550	25	525	Tools and Equipment - Purchase	Licensing	CEE70
17 m m m m m m m m m m m m m m m m m m m	2,480	(115)	2,595	Essential User Lump Sum	Licensing	CEE70
	2,000	(1,952)	3,952	Car Allowances	Licensing	CEE70
	70	7	63	Public Transport	Licensing	CEE/O
The state of the s	950	, !	950	Training Expenses	Licensing	CEE/O
Fewer CRB checks for drivers anticipated	-	(1,000)	8,000	CAB Folice Checks	Licensing	0,110
	+	(-13)	3 4	ODD Delle Oberet	Thomas and the second s	0520
	380	(21)	401	ing irance - Employee	Licensing	CEE70
TOTAL PROPERTY MANAGEMENT AND ADDRESS OF THE PROPERTY MANAGEMENT AND ADDRESS OF THE PROPERTY MANAGEMENT AND ADDRESS OF THE PROPERTY ADDRESS OF THE	-	2	168	Professional Fees	Licensing	CEE70
As above	4	(7,450)	20,940	Salaries - Superannuation	Licensing	CEE70
The state of the s	1,500	950	550	Salaries - Overtime	Licensing	CEE70
	7,360	(154)	7,514	Salaries - National Insurance	Licensing	CEE70
Employee costs reallocated following restructures	79,000 Em	(18,972)	97,972	Salaries - Basic Pay	Licensing	CEE70
	(2,500)	(2,500)		Fees - Extra Refuse Collections	Public Health	CEE60
		2,500	(2,500)	Contributions - County Council	Public Health	CEE60
	2,000	-	2,000	Services - Professional Fees	Public Health	CEE60
	_	-	(18,000).	Fees - Pest Control	Pest Control	CEE50
Can cover jobs without going to an external contractor		(5,000)	6,000	TPP - Other	Pest Control	CEE50
	250	0	250	Public Liability Insurance	Pest Control	CEE50
	150	150		Subscriptions	Pest Control	CEE50
	-	(210)	210	Comms - Telephone Home	Pest Control	CEE50
Reduction in materials required	3,000 Re	(2,300)	5,300	Materials - Other Materials	Pest Control	CEE50
		62	(62)	Essential User Lump Sum	Pest Control	CEE50
The state of the s	70	(3)	73	Insurance - Employee	Pest Control	CEE50
		(8)	8	Professional Fees	Pest Control	CEE50
As above	_	(3,059)	7,369	Salaries - Superannuation	Pest Control	CEE50
	500	100	400		Pest Control	CEE50
		(725)	2,455	Salaries - National Insurance	Pest Control	CEE50
Salary saving - 1 post retired - partly picked up by contractor (below)	19,130 Sal	(16,145)	35,275	Salaries - Basic Pay	Pest Control	CEE50
	(600)	,	(600)	Fees - Other	Health and Safety at Work	CEE30
	-	(19)	19	Subsistence	Health and Safety at Work	CEE30
	300	1	300	Services - Professional Fees.	Health and Safety at Work	CEE30
		(97)	. 97	Furniture - Purchases	Health and Safety at Work	CEE30
1	,	(14)	14	Tools and Equipment - R & M	Health and Safety at Work	CEE30
Connens/Notes	2012/13(E) CO	Change (z)	1011112(2)	Account pescription	coste peser priori	· COSIC
DE IAILED BASE BUDGE IS 2011/12 AND 2012/13 WITH CHANGES	3643/43/6) C	Character BUD	SERVICES COMMITTEE - DETAIL	MEZ	Costo Doposintino	3
	) [ ]	,	)			

	200	2000	100 av	Colorino Metional Inclination	11	5
Employee costs reallocated following restructures	236,060	42,988	193,072	Salaries - Basic Pay	Household Waste Collection	CEW00
Additional recharges for works	(18,700)	(2,454)	(16,246)	Fees - Other	Street Cleansing	CES00
Budget saving	-	(9,500)	9,500	TPP - Waste Collection	Street Cleansing	CES00
	3,300	32	3,268	Public Liability Insurance	Street Cleansing	CES00
	230	101	129	Comms - Telephone Home	Street Cleansing	CES00
Offset in Waste Collection	69,080	(70,750)	139,830	Services - Professional Fees	Street Cleansing	CES00
Purchased centrally		(1,500)	1,500	Protective Clothing	Street Cleansing	CES00
	4,520	220	4,300	Materials - Other Materials	Street Cleansing	CES00
Transferred to contract cleaning (above)	-	(3,000)	3,000	Materials - Cleaning Materials	Street Cleansing	CES00
	600	(20)	620	Furniture - Repair and Maint	Street Cleansing	CES00
	22,240	. &	22,232	Furniture - Purchases	Street Cleansing	CES00
· · · · · · · · · · · · · · · · · · ·	1,560	60	1,500	Tools and Equipment - Purchase	Street Cleansing	CES00
		(714)	714	Essential User Lump Sum	Street Cleansing	CES00
	-	(320)	320	Car Allowances	Street Cleansing	CES00
Sweeper required for additional weeks	9,100	1,100	8,000	Hire of Other Vehicles	Street Cleansing	CES00
Transferred from cleaning materials (below)	4,000	3,000	1,000	Contract Cleaning	Street Cleansing	CES00
	1,360	1,360	,	Training Expenses	Street Cleansing	CES00
The second secon	500	500	' '	Interview Expenses	Street Cleansing	CES00
	540	(31)	571	Insurance - Employee	Street Cleansing	CES00
	18,840	1,790	17,050	Agency Staff	Street Cleansing	CES00
	26 900	(773)	27 673	Wages - Superannuation	Street Cleansing	CES00
- CONTRACTOR OF THE CONTRACTOR		854	22 976	Wages - Overtime	Street Cleansing	CESOO
10 avova	12 920	731	12 189	Wages - National Insurance	Street Cleansing	CESOO
As above		(17,550)	137.052	Wishes - Rasic Day	Street Cleansing	CESON
Spallonated to Household (Maste Collection (helpw)		(000)	9 700 000	Salaries - Cyclulle	Street Cleansing	CENC
As above	530	(1,053)	2,183	Salaries - National Insurance	Stroct Cleansing	CESO
Employee costs reallocated following restructures	10	(18,801)	29,651	Salaries - Basic Pay	Street Cleansing	CES00
THE THE PERSON OF THE PERSON O		720	(1,000)	Fees - Other	Community Safety - Wardens	CEH00
TY THE STREET PROPERTY AND THE	(2,800)		(2,800)	Fees - Boarding	Community Safety - Wardens	CEH00
	490	(0)	490	Public Liability insurance	Community Safety - Wardens	CEH00
	00	(2)	62	Subsistence	Community Safety - Wardens	CEH00
	20,500	40	20,460	Services - Professional Fees	Community Safety - Wardens	CEH00
Incorrect Budget	-	5,000	(5,000)	Non Staff Advertising	-	CEH00
	20	-	20	Books	Community Safety - Wardens	CEH00
	120	• [	120	Furniture - Purchases	Community Safety - Wardens	CEH00
		(20)	20	Tools and Equipment - R & M	Community Safety - Wardens	SET SO
	1.870	20	1,850	Tools and Equipment - Purchase	Community Safety - Wardens	CEH00
	'   00	50 G	(82)	Essential User Lump Sum	Community Safety - Wardens	CEHOO
	100	3	- 40	Car Allowances	Community Safety - Wardens	CEHOO
	2,040		2,040	I raining Expenses	Community Safety - Wardens	CEHOO
	200	(14)	214	Insurance - Employee	Community Safety - Wardens	CEHOO
	I.	(8)	8	Professional Fees	Community Safety - Wardens	CEH00
As above	14,890	1,741	13,149	Salaries - Superannuation	Community Safety - Wardens	CEH00
	-	(750)	750	Salaries - Overtime	Community Safety - Wardens	CEH00
Às above	6,000	1.605	4.395	Salaries - National Insurance	Community Safety - Wardens	SET SO
Incremental salary increases	66,090	5.828	60.262	Salaries - Basic Pay	Community Safety - Wardens	CETION CETION
1 LANGUAGE PROPERTY OF THE PRO	- (2#0)	10	(10)	Rents - Land	Public Conveniences	CEE80
	(0.40)	(100)	(4.40)	Depleciation	Dishic Conveniences	0000
	10 460	067	5,000	Donoscotion	Public Conveniences	00000
		200				7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
Comments/Notes	(3) 21/2102		2011/12 (£)	Account Description	Costc Description	Costc
DAGE DOUGETS ZOTHIE AND ZOTATIO WITH CHANGES	DOE TO ZOTE		OMMITTEE - DETAILED	ENVIXONMENTAL AND DEVELOPMENT SEXVICES COMMITTEE		

walton         6,510         7,860         14,370           walton         90,672         24,721         83,080           90,672         8,388         99,060           34,110         3,680         37,800           400         400         400           64         (44)            60         3,096         (176)         2,920           50         3,096         (2,040)         500           500         3,500         (2,040)         500           500         3,500         (2,040)         500           500         3,500         (2,040)         500           500         3,500         (2,040)         5,800           4,210         2,360         3,800           500         3,800         4,240           90         3,900         -1,380           11-141         233         4,440           90         3,900         -1,380           11-141         3,900         -1,380           11-141         4,440         3,000           11-141         4,440         3,000           11-141         4,440         3,000           11-141 </th <th>CEW20 Recycling Salaries - CEW20 Recycling Insurance CEW20 Recycling R &amp; M of F CEW20 Recycling Waste Mar</th>	CEW20 Recycling Salaries - CEW20 Recycling Insurance CEW20 Recycling R & M of F CEW20 Recycling Waste Mar
Bitton         Bitton         CASON         14,370           bitton         90,672         24,721         8,388         99,000           380         34,110         3,880         40         400           400         380         40         400         400           400         400         400         400         400           400         400         400         400         400           400         400         400         400         400           400         400         400         400         400           400         400         400         500         500           500         500         (200)         5960         360           500         2800         (290)         -360         360           800         4290         (290)         -360         360           800         4290         (290)         -360         360           800         4290         (290)         -1,380         1,380         1,380           1-Pirchase         1,000         (200)         -1,400         -1,400         -1,400         -1,400         -1,400         -1,400         -1,400	Recycling
6,510 7,860 14,370 64,279 24,721 24,721 8,388 99,060 34,110 36,90 44,370 34,110 36,90 37,800 40 400 400 400 400 400 400 400 400 4	Recycling
6,510 7,860 14,370 6,4279 24,721 89,001 64,279 24,721 89,000 39,672 8,388 99,060 34,110 3,690 37,800 40 400 400 400 400 400 400 400 400 4	Tecycany
6,510         7,880         14,370           64,279         24,721         8,900           64,279         6,388         89,060           34,110         3,690         37,800           360         40         400           64         (64)         -           3,690         (176)         2,920           500         500         500           3,510         (60)         3,450           360         2,900         (290)           4,210         2,980         9,000           4,210         2,980         9,000           4,210         2,980         (290)           4,210         2,980         (290)           4,210         2,980         (290)           4,210         2,980         9,000           4,210         2,980         9,000           1,380         1,100         (100)           1,380         1,1240         5,960           50         4,200         1,240           50         4,200         -           4,200         4,200         -           5,123         4,1         30,12           4,1,400         2,1,80	
6,510         7,880         14,370           64,279         24,721         24,721           64,279         24,721         8,388         89,000           34,110         3,690         37,800         37,800           360         40         400         400           64         (44)         -         500         500           3,996         (176)         2,920         500         500           3,996         (176)         2,920         500         500           3,510         (60)         3,450         360         380         380         380           3,510         (500         (2,940)         5,960         380         360         300         42,400         300         42,400	
6,510 7,880 14,370 64,279 24,721 89,000 64,279 8,388 89,060 34,170 3,690 37,800 40,000 64 (64)	Recycling
6,510 7,860 14,370 64,279 24,721 89,000 90,672 8,383 99,060 40 34,170 3,690 37,800 40 400 400 400 400 400 400 400 400 4	CEW20 Recycling Salaries - Basic Pay
6,510 7,860 4,370 64,279 24,721 89,000 90,672 8,383 99,060 34,110 3,690 37,800 40 400 64 (64)	Trade Waste Collection
6,510         7,860         14,370           64,279         24,721         89,000           90,672         8,388         99,060           34,110         3,690         37,800           360         40         40           400         400         400           64         (64)         -           500         500         500           3,996         (176)         2,920           500         5,960         5,960           500         2,920         2,900           4,210         2,920         2,900           3,510         (60)         3,450           500         2,040         5,960           500         2,040         5,960           290         (290)         -           4,240         2,990         9,490           4,490         2,990         9,490           4,900         (100)         -           1,240         5,960         (290)           280         11,240         -           50         -         -         2,000           -         2,000         (304)         71,400           -	Trade Waste Collection
6,510         7,860         14,370           64,279         24,721         89,000           90,672         8,383         99,060           34,170         3,690         37,800           360         40         400           400         400         400           64         (64)         -           400         400         400           64         (64)         -           400         400         400           64         (64)         -           3,096         (176)         2,920           3,510         (60)         3,450           3,510         (60)         3,450           4,210         360         (2,040)         5,960           290         (2,900)         -         360           4,210         2,980         9,090         9,090           4,240         6,910         2,980         9,090           4,900         (1,00)         -         1,380           1,704         (24,232)         11,240         5,00           50         -         (304)         71,400         -           50         -         2,000	Trade Waste Collection
6,510         7,860         14,370           90,672         8,388         99,060           34,110         3,690         37,800           34,110         3,690         37,800           360         40         400           40         400         400           64         (64)         -           500         -         500         500           3,096         (176)         2,920           -         500         (200)         -           -         500         (200)         -           -         360         360         360           -         360         (200)         -           -         360         (200)         -           -         360         (200)         -           -         360         (200)         -           -         4,210         230         4,440           9,900         -         3,60         -           9,000         -         3,00         -           1,380         -         -         1,380           1,000         -         -         2,00           71,704	Trade Waste Collection
6,510 7,860 14,370 90,672 8,381 99,060 34,110 3,690 37,800 37,800 34,110 3,690 37,800 36,000 64 (64)	Trade Waste Collection
6,510 7,860 14,370 90,672 84,279 24,721 8,388 99,060 34,110 3,690 37,800 37,800 34,110 369 40 400 400 64,279 64,279 8,388 99,060 64 64)	Trade Waste Collection
6,510 7,860 14,370 6,279 24,721 29,000 90,672 8,383 99,060 34,110 3,690 37,800 360 40 40 400 64 (64) - 3,096 (176) 2,920 3,510 (60) 3,450 8,000 (2,040) 5,960 290 (290) - 1,880 - 100 (100) - 1,380 (100) (1,380) (1,3	Household Waste Collection
6,510 7,860 14,370 24,272 24,721 89,060 34,110 3,690 37,800 34,110 3,690 37,800 360 40 40 400 64 (64) - 3,096 (176) 2,920 3,510 (60) 3,60 3,510 (2,040) 5,960 290 (290) - 4,210 2,900 (200) - 6,910 (2,040) 5,960 6,910 2,090 9,000 1,380 - 1,380 - 1,00 (100) - 1,380 (500) - 1,380 (500) - 1,380 (500) - 1,380 (500) - 1,380 (100) - 1,380 (500)	CEW00 Household Waste Collection Fees - Other
6,510         7,860         14,370           64,279         2,838         89,000           34,110         3,690         37,800           34,110         3,690         37,800           40         40         40           64         (64)         -           500         40         400           64         (64)         -           500         40         500           3,510         (60)         3,290           500         (2,040)         5,960           500         (2,040)         5,960           290         (290)         -           4,210         2,090         3,500           4,210         2,090         3,600           6,910         2,090         3,600           4,240         3,3472         (24,232)         11,240           50         4,900         -         2,600           71,704         (304)         71,400         5,123           30,700         (2,180)         28,820         -           342         398         740         240           5,123         347         5,170           5,123 <t< td=""><td>Household Waste Collection</td></t<>	Household Waste Collection
ter Pay         6,510         7,860         14,370           ertlime         64,279         24,721         89,000           perannuation         90,672         8,383         99,060           f         34,110         3,690         37,800           s         360         40         400           Fees         64         (64)         -           Employee         500         500         500           penses         3,996         (176)         2,920           penses         3,510         (60)         3,600         500           penses         3,510         (60)         3,600         500         500         5,960         500         5,960         3,60         360         360         360         360         3,960         -,900         -,900         -,900         -,900         -,900         -,900         -,900         -,900         -,900         -,900         -,900<	Household Waste Collection
ter Pay         6,510         7,860         14,370           ertlime         64,279         24,721         89,000           perannuation         90,672         8,383         99,060           f         34,110         3,690         37,800           360         360         40         400           Fees         64         (64)         -           Employee         500         500         500           penses         3,096         (176)         2,920           penses         3,510         (60)         3,450           penses         3,510         (60)         3,600           penses         3,510         (60)         3,600           penses         3,510         (60)         3,600           penses         3,510         (60)         3,450           penses         3,510         (60)         3,400           restrictes         3,600         (2,040)         5,960           penter         1,380         -         1,380         -           quipment - Hire         100         (100)         -         -           1,380         1,340         -         -         -	Household Waste Collection
ter Pay     6,510     7,860     14,370       ertilme     64,279     24,721     89,000       perannuation     90,672     8,383     99,060       f     34,110     3,690     37,800       fees     64     (64)     -       Employee     3,096     (176)     2,920       penses     3,096     (176)     2,920       penses     3,510     (60)     3,450       penses     3,510     (20,40)     5,960       port     2,900     (290)     4,440       port     4,210     2,900     2,000       port     4,210     2,000     3,60       port     6,910     2,000     4,440       penses     1,380     -     1,380       pulpment - Hire     100     (100)     -       port     500     -     500       port     -	Household waste Collection
ter Pay         6,510         7,860         14,370           ertlime         64,279         24,721         89,000           perannuation         90,672         8,383         99,060           f         34,110         3,690         37,800           S         360         40         400           Fees         64         (64)         -           Employee         500         500         2,920           penses         3,996         (176)         2,920           penses         3,510         (60)         3,450           gement         -         360         360         360           yen         290         (2,90)         5,960           port         4,210         2,90         (290)         4,240           yen         4,210         2,90         (290)         4,240           yen         1,380         -         1,380         -         1,380           quipment - Hire         1,380         (100)         -         1,380         -         1,380         -           quipment - Lease         35,472         (24,232)         11,240         -         -         500         - <td< td=""><td>Household Waste Collection</td></td<>	Household Waste Collection
ter Pay         6,510         7,860         14,370           etrilme         6,510         7,860         14,370         24,721         89,000           perannuation         30,672         8,388         99,060         40         39,060         37,800         37,800         37,800         40         400         500         4,440         500         4,440         500         4,440         500         4,440         500         4,440         500         4,500         500         4,500         500         4,200	Household Waste Collection
rer Pay 6,510 7,860 14,370 retrime 6,510 7,860 14,370 8et limits 7,860 24,771 89,000 90,672 8,388 99,060 34,110 3,690 37,800 64 (84) - 6	Household Waste Collection
tition         7,860         7,860         14,370           e4,279         24,721         89,000           stor         34,110         3,690         37,800           stor         360         40         400           64         (64)         -           stor         3,096         (176)         2,920           stor         3,510         (60)         3,450           stor         3,510         (20)         -           stor         3,510         (20,40)         5,960           stor         3,510         (20)         -           stor         2,90         (2,92)         -           stor         3,510         (20)         3,450           stor         3,510         (20)         3,450           stor         3,510         (20)         3,450           stor         3,960         (2,92)         -           stor         4,210         2,300         4,440           stor         4,210         2,300         4,440           stor         1,380         -         1,380           stor         1,380         -         1,340           stor	Household Waste Collection
1,370	Household Waste Collection
1,370	Household Waste Collection
8,510 7,860 1,4,370 64,279 24,272 8,388 99,060 34,110 3,690 37,800 64,279 24,232 4,000 400 400 400 400 400 400 400 400 4	CEWOO Household Waste Collection Newspape
8.510 7.860 1,370 6.4279 1,4370 64,279 8,388 99,060 34,110 3,690 37,800 64 (64)	nouselloid waste Collection
6,510     7,860     14,370       64,279     2,848     99,060       34,110     3,690     37,800       360     40     40       64     (64)     -       3,096     (176)     2,920       3,096     (177)     2,920       500     3,510     (60)     3,450       3,510     (60)     3,450       3,510     (60)     3,450       3,510     (20,40)     5,960       290     (2,040)     5,960       290     (290)     -       4,210     2,300     4,440       Sum     6,910     2,090     9,000       -Hire     1,380     1,380       -Lease     35,472     (24,232)     11,240       -Lease     500     (500)     -	Household Waste Collection
1,370	CEW00 Household Waste Collection Furniture -
6,510 7,860 14,370 6,5279 24,727 8,388 99,060 34,110 3,690 37,800 360 40 400 6,4 (64) 3,096 (176) 2,920 3,510 (60) 3,450 3,510 (60) 3,450 3,510 (2,040) 5,960 2,900 (2,040) 5,960 2,900 (2,040) 2,900 6,910 2,090 9,000 chase 1,380 -1,380 6,100 (100)	Household Waste Collection
6,510 7,860 14,370 6,4279 24,721 89,000 90,6272 8,388 99,060 34,110 3,690 37,800 64 (64) - 64 (64) - 3,096 (176) 2,920 3,510 (60) 3,450 3,510 (60) 3,450 3,510 (2,040) 5,960 2,900 (2,040) 5,960	
6,510 7,860 14,370 6,4279 24,721 89,000 90,672 8,388 99,060 34,110 3,690 37,800 64 (64) - 3,096 (176) 2,920 3,510 (60) 3,450 3,510 (60) 3,450 8,000 (2,040) 5,960 290 (290) - 6,910 2,090 9,000	Household Waste Collection
Pay         6,510         7,860         14,370           me         64,279         24,721         89,000           annualion         90,672         8,388         99,060           34,110         3,690         37,800           90         40         400           40         400         400           90         64         (64)         -           100yes         3,096         (176)         2,920           100yes         3,510         (60)         3,450           100         3,510         (60)         3,450           100         3,500         3,500         3,500           100         8,000         (2,040)         5,960           100         8,000         (2,040)         5,960           100         8,000         (2,040)         5,960           100         2,000         -         -           100         2,000         -         -           100         2,000         -         -           100         2,000         -         -           100         2,000         -         -           100         2,000         -	Household Waste Collection
ray         6,510         7,880         14,370           16         64,279         24,721         89,000           20         90,672         8,388         99,060           34,110         3,690         37,800           360         40         400           40         400         400           10         64         (64)         -           10         3,096         (176)         2,920           10         500         500         500           10         3,510         (60)         3,450           10         3,000         (2,040)         5,960           10         8,000         (2,040)         5,960           10         8,000         (2,040)         5,960	Household Waste Collection
6,510 7,860 14,370 64,279 24,721 89,000 90,672 8,388 99,060 34,110 3,690 37,800 64 (64) - 3,096 (176) 2,920 - 5,00 3,510 (60) 3,450 3,60 3,60 3,60 3,60 3,60 3,60	Household Waste Collection
6,510 7,860 14,370 64,279 24,721 89,000 90,672 8,388 99,060 34,110 3,690 37,800 360 40 400 64 (64) - 3,096 (176) 2,920 3,510 (60) 3,450	CEWIOD Household Waste Collection Press of Other
r Pay     6,510     7,880     14,370       tilme     64,279     24,721     89,000       erannuation     90,672     8,388     99,060       34,110     3,690     37,800       ess     64     (64)     -       mployee     3,096     (176)     2,920       enses     3,096     (176)     2,920       enses     500     500     500	Household Waste Collection
gr Pay     6,510     7,880     14,370       tilme     64,279     24,721     89,000       erannuation     90,672     8,388     99,060       34,110     3,690     37,800       ees     64     (64)     -       mployee     3,096     (176)     2,920	Household Waste Collection
sr Pay     6.510     7.880     14,370       tilme     64,279     24,721     89,000       srannuation     90,672     8,388     99,060       34,110     3,690     37,800       360     40     400       ees     64     (64)     -	Household Waste Collection
by Pay     6,510     7,880     14,370       14me     64,279     24,721     89,000       90,672     8,388     99,060       34,110     3,690     37,800       360     40     400	Household Waste Collection
y     6.510     7.860     14,370       64,279     24,721     89,000       nuation     90,672     8,388     99,060       34,110     3,690     37,800	Household Waste Collection
9 6,510 7,860 14,370 64,279 24,721 89,000 90,672 8,388 99,060	Household Waste Collection
y 6,510 7,860 14,370 80,000	Household Waste Collection
7 020 7 270	Household Waste Collection
11,020 42,960 11,020	Household Waste Collection
488,901 17,739 506,640	
uation 49,901 3,269 53,170	Household Waste Collection Salaries
1,400 (1,400)	Household Waste Collection Salaries
Salaries - Other Pay - 600 600	CEW00 Household Waste Collection Salaries -
to in the last minimum (a)	,
Account Description 2011/12 (F)   Change (F)   2012/13 (F)   Comments/Notes	Costc Costc Description Account

Recycling			(1.200)	1.000			
Costs Description         Account Description         Account Description         2011/12 (2)         Change (5)         Activit (2)           Respoiling         Essential User Lump Sum         4,70         4,70         4,70         4,70           Respoiling         Essential User Lump Sum         4,70         4,70         -4,50         4,50         -4,		e I	(100)	1 200	Conference Evapage	wilding Control Enforcement	
Costs Description         Account Description         Account Description         2011/12 (2)         Change (2		, 0	(707)	70	Subsistance Control of the Control o	Building Control Enforcement	
Costs Description         Account Description         Account Description         2011/12 (P)         Change (E)         2012/13 (E)           Respoing         Expoining         4,00         4,00         -1,20         1,20           Respoining         Essential User Lump Sum         4,00         -4,00         -4,50           Respoining         Tools and Edulations - Rail Respoining         1,700         3,60         4,50           Respoining         Tools and Edulations - Charles Alamerials         2,400         1,700         3,60           Respoining         Tools and Edulations - Charles Alamerials         2,400         1,400         2,00           Respoining         Salvalitations         1,100         3,600         3,600           Respoining         Expoining Sequelations         1,900         4,300         4,300           Respoining         Public Liability Insurance         2,000         1,000         4,300           Respoining         Public Liability Insurance         2,000         1,000         8,300           Respoining         Public Liability Insurance         2,000         1,000         8,300           Respoining         Provides Alamerial Security Council         (80,000)         1,000         1,000           Respoining		22 '	2527	(318)	Comme - Telephone Lome	Building Control Enforcement	
Coasto Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Recycling         Public Temport         - 120         - 120           Recycling         Essential User Lump Sum         - 470         - 470           Recycling         Essential User Lump Sum         - 170         - 4570           Recycling         Tools and Equipment Funchases         1,780         - 400           Recycling         Ferning         - 1,780         - 4,870           Recycling         Essential User Lump Sum         2,400         1,480         3,860           Recycling         Essential User Lump Sum         2,400         1,600         3,860           Recycling         Essential User Lump Sum         2,400         1,600         3,860           Recycling         Essential User Lump Sum         2,400         1,600         3,860           Recycling         Essential User Lump Sum         2,400         1,000         4,000           Recycling         Prib - Experiting Disbursements         2,00         1,00         1,20           Recycling         Prib - Experiting Disbursements         2,00         1,00         1,20           Recycling         Prib - Experiting Disbursements         2,00		.   .	(1,000)	1,000	Periodicals	Building Control Enforcement	$\perp$
Cost Description         Account Description         Account Description         Account Description         Account Description         Account Description         Act (A70)			(000)	4 800	Microfilming and Coppoint Charges	Building Control Enforcement	
Cost Description		'	(000)	600	Toole and Martinment - Hire	Building Control Enforcement	
Costs Description         Account Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Recycling         Public Transport			(360)	380	Tools and Equipment - Purchase	Building Control Enforcement	
Coast Description		3 131	(1 170)	4 301	Tasantal User Lump Sum	Building Control Enforcement	
Cost Description			(0000)	0 000	Oar Allowance	Building Control Enforcement	
Cosic Description         Account Description         2011/12 (8)         Change (6)         2012/13 (5)           Recycling         Public Transport         470         470         120         120           Recycling         Exemplating         470         470         470         - 120         120           Recycling         Exemplating         1,008 and Equipment - Purchase         1,200         4,270         - 4,570         - 5,500         3,970         3,970         - 3,970         - 3,970         - 3,970         - 3,970         - 3,970         - 8,900         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 4,570         - 3,500         - 3,500         - 3,500         - 3,500         - 3,500         - 3,		•	(360)	360	Public Transport	Building Control Enforcement	
Costs Description			(1,704)	1,704	Training Expenses	Building Control Enforcement	CPB10
Costs Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Recycling         Public Transport         1.20         1.20         1.20           Recycling         Car Allowances         1.31         3.260         4.570           Recycling         Tools and Equipment - Purchase         1.1,310         3.260         4.570           Recycling         Tools and Equipment - R. M.         1,760         4.570           Recycling         Maérias - Other Malerias         8.400         (4,73)         3.677           Recycling         Perming         1.560         3.600         1,800         3.600           Recycling         Books         2.400         (1,70)         780           Recycling         Perming         2.400         (1,70)         780           Recycling         Perming         2.400         (1,70)         780           Recycling         Percycling Percycling         5.300         4.300         4.300           Recycling         Percycling Percycling Percycling         5.800         4.900         4.900         4.900         7.20         2.20           Recycling         Percycling         5.800         4.900         4.900         4.900<		770	(51)	821	Insurance - Employee	Building Control Enforcement	CP810
Recycling			(1,450)	1,450	Professional Fees	Building Control Enforcement	CPB10
Recycling		26,638	(6,023)	32,661	Salaries - Superannuation	Building Control Enforcement	
Recycling		13,118	(1,738)	14,856	Salaries - National Insurance	Building Control Enforcement	
Recycling	THOICEITEIL WOLVE TOWN REPUSED AND AREA	+	(02,734)	800,171	Odialies - Dasic Fay	Sallang College Engineering	$\perp$
Costc Description	informant work many least paparets	-1	(000,01)	474 800	rees - building regulations	sullding Regulations	Д.
Recycling		_	(2,000)	7740,000	Sale of Flow Copies & Falls	soliding Regulations	
Recycling	VALUE AND	(2.500)	(2 500)		Sale of Dhotocopies & Diane	Brilding Regulations	$\perp$
Costic Description		2,000	2,000		Subscriptions	Building Regulations	
Costic Description		70	70		Subsistence	Building Regulations	CPB00
Costic Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Car Allowances         470         (470)         -           Recycling         Car Allowances         1,310         3,260         -           Recycling         Tools and Equipment - Re M         1,300         3,260         -		11,000	1	11,000	Services - Professional Fees	Building Regulations	
Cosito Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         470         (470)         -           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Puchase         1,310         3,260         4,780           Recycling         Tools and Equipment - R & M         1,300         3,260         4,780           Recycling         Tools and Equipment - R & M         1,300         3,260         4,780           Recycling         Poly And Equipment - R & M         1,960         1,780         3,870           Recycling         Poly And Equipment - R & M         1,960         1,780         3,870           Recycling         Poly And Equipment - R & M         1,960         1,170         3,870           Recycling         Poly And Equipment - R & M         1,960         1,170         3,870           Recycling         Poly And Equipment - R & M         1,960         1,170         3,870           Recycling         Poly And Equipment - R & M         1,960         1,170         8,960         3,960         1,170         1,20           Recycling         Poly And Equipment - R & M <td></td> <td>1,000</td> <td>1,000</td> <td></td> <td>Periodicals ,</td> <td>Building Regulations</td> <td></td>		1,000	1,000		Periodicals ,	Building Regulations	
Costc Description         Account Description         2011/12 (\$)         Change (\$)         2012/13 (\$)           Recycling         Public Transport         470         (470)         -           Recycling         Car Allowances         470         (470)         -           Recycling         Essential User Lump Sum         1,301         3,260         4,730         -           Recycling         Tools and Equipment - R & M         1,760         -         1,780         -         -         1,780         -         -         1,780         Recycling         -         1,780         -         -         1,780         -         -         1,780         -         -         1,780         -         -         1,780         -         -         -         -         1,780         -		4,800	4,800	,	Microfilming and Scanning Charges	Building Regulations	
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport			(1,500)	1,500	Materials - Other Materials	Building Regulations	
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Fublic Transport         120         120         120           Recycling         Car Allowances         470         470         -           Recycling         Essential User Lump Sum         -         -         -           Recycling         Tools and Equipment - Purchase         1,310         3,280         4,570           Recycling         Inching         1,780         -         -         1,780           Recycling         Materials - Other Materials         2,400         1,780         3,980           Recycling         Printing         1,950         1,780         3,980           Recycling         Books         2,400         1,590         3,980           Recycling         Books         1,950         1,190         3,980           Recycling         Books         2,400         (1,170)         780           Recycling         Books         3,000         5,300         8,300           Recycling         Price cycling books         2,240         (1,170)         780           Recycling         Price cycling         2,000         1,00		360	360	,	Tools and Equipment - Hire	Building Regulations	L_
Recycling   Public Transport		2,230	2,230		Essential User Lump Sum	Building Regulations	L.
Cosic Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         - <td< td=""><td></td><td>13,325</td><td>13,325</td><td></td><td>Car Allowances</td><td>Building Regulations</td><td>1.</td></td<>		13,325	13,325		Car Allowances	Building Regulations	1.
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         470         4.70           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,700           Recycling         Tools and Equipment - R & M         1,760         4,730         3,960           Recycling         Printing         1,560         4,730         3,960           Recycling         Printing         2,400         1,550         3,960           Recycling         Printing         3,900         1,950         (1,170)         780           Recycling         Sen/ices - Professional Fees         3,000         4,730         3,960           Recycling         Subsistence         3,000         5,300         8,300           Recycling         Subsistence         2,400         1,950         1,950           Recycling         Public Liability Insurance         2,100         20         2,120           Recycling         Teacycling Disbursements         3,000         1,00         4,040           Recycling         Contri		1,500	1,500	-	Advertising Costs	dilding Regulations	
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         120         120           Recycling         Essential User Lump Sum         - </td <td></td> <td>.3,264</td> <td>3,264</td> <td>1</td> <td>I raining Expenses</td> <td>Building Regulations</td> <td>┸</td>		.3,264	3,264	1	I raining Expenses	Building Regulations	┸
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Essential User Lump Sum         -         -         -         -           Recycling         Tools and Equipment - Purchase         1,310         3,280         4,570         -	The state of the s	7,400	2,700		Training Frances	odioning regulations	┸
Costic Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Printing         1,780         -         1,780           Recycling         Printing         8,400         (4,730)         3,670           Recycling         Printing         1,980         (4,730)         3,670           Recycling         Books         2,400         (4,730)         3,870           Recycling         Sen/ices - Professional Fees         3,000         5,300         8,300           Recycling         Sen/ices - Professional Fees         3,000         5,300         8,300           Recycling         Sen/ices - Professional Fees         2,40         (1,170)         70           Recycling         Sen/ices - Professional Fees         3,000         5,300         8,300           Recycling         Sen/ices - Professional Fees         2,100         (1,170)         70         4,00         1,0         4,0		1 400	1,400		Dayfording Coop	outoilg Regulations	1
Costic Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Printing         1,760         -         1,760           Recycling         Printing         1,950         (1,170)         3,960           Recycling         Printing         1,950         (1,170)         780           Recycling         Sen/ices - Professional Fees         3,000         1,300         8,300           Recycling         Subsistence         3,000         1,300         8,300           Recycling         Subsistence         2,100         1,200         120           Recycling         Public Liability Insurance         2,100         2,100         2,120           Recycling         Depreciation	The state of the s	22 840	20.00		Calarias Cinamanasias	nilding Degulations	┸
Costc Description         Account Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - Purchase         1,310         -         -         1,760           Recycling         Printing         Printing         3,670         3,670         780           Recycling         Printing         1,1760         1,560         3,980           Recycling         Books         2,400         1,170)         780           Recycling         Subsistence         3,000         1,190         3,980           Recycling         Subsistence         2,400         1,200         8,300           Recycling         Public Liability Insurance         2,100         20         2,120           Recycling         TPP - Recycling Disbursements         3,000         1,300         4,300           Recycling         Public Liability Insurance         2,100         1,300         4,040 <td></td> <td>-</td> <td>12.161</td> <td>,</td> <td>Salaries - National Insurance</td> <td>Building Regulations</td> <td>_</td>		-	12.161	,	Salaries - National Insurance	Building Regulations	_
Costc Description         Account Description         201/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Essential User Lump Sum         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Incols and Equipment - R. & M         1,760         -         1,760         -           Recycling         Printing         Printing         8,400         (4,73)         3,560         3,960           Recycling         Printing         Books         1,950         (1,170)         780           Recycling         Services - Professional Fees         3,000         5,300         8,300           Recycling         Subsistence         22,400         (1,170)         780           Recycling         Subsistence         22,000         5,300         8,300           Recycling         Subsistence         22,100         22,100         22,120           Recycling         TPP - Recycling Disbursements         3,000         1,300         4,300           Recycling         TPP - Vaste Collection         4,040         (0)	lost centres split	_	119,565		Salaries - Basic Pay	3uliding Regulations	CPB00
Costc Description         Account Description         201/12 (£)         Change (£)         201/213 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - R & M         1,760         -         1,760           Recycling         Printing         8,400         (4,730)         3,670           Recycling         Printing         8,400         (4,730)         3,670           Recycling         Books         1,950         (1,760         780           Recycling         Books         1,950         (1,170)         780           Recycling         Services - Professional Fees         3,000         5,300         8,300           Recycling         Subsistence         2,40         (120)         120           Recycling         Public Liability Insurance         2,10         2,10         2,120           Recycling         Tep - Recycling Disbursements         4,040         (0)         4,040           Recycling         Contributions - County Council	see CEW10 above - Trade Waste Collection	٠	(104,180)	104,180	TPP - Waste Collection	⊺rade Waste Disposal	CEW60
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - R & M         1,760         -         1,760           Recycling         Materials - Other Materials         8,400         (4,730)         3,670           Recycling         Printing         8,400         (4,730)         3,670           Recycling         Books         2,400         (4,730)         3,670           Recycling         Books         3,000         (4,730)         3,870           Recycling         Services - Professional Fees         3,000         (1,170)         780           Recycling         Subsistence         240         (120)         120           Recycling         Public Liability Insurance         2,100         2,120           Recycling         TPP - Recycling Disbursements         4,040         (0)         4,040           Recycling         Depreciation         6,040<	iale of cans/plastics	_	(6,680)		Fees - Other	Recycling	CEW20
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - R & M         1,760         -         1,760           Recycling         Materials - Other Materials         8,400         (4,730)         3,670           Recycling         Printing         8,400         1,950         (1,170)         780           Recycling         Sen/loes - Professional Fees         3,000         5,300         8,300           Recycling         Subsistence         2,400         (1,170)         780           Recycling         Subsistence         2,100         2,100         2,100           Recycling         TPP - Recycling Disbursements         3,000         1,300         4,300           Recycling         TPP - Recycling Disbursements         4,040         (0)         4,040	ransferred to Waste Collection	_	549,480	(850,000)	Contributions - County Council	Recycling	CEW20
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Recycling         Public Transport         -         120         120           Recycling         Car Allowances         470         (470)         -           Recycling         Tools and Equipment - Purchase         1,310         3,260         4,570           Recycling         Tools and Equipment - R & M         1,760         -         1,760           Recycling         Materials - Other Materials         2,400         (4,730)         3,670           Recycling         Printing         Books         1,950         (1,170)         780           Recycling         Sen/ices - Professional Fees         3,000         5,300         8,300           Recycling         Subsistence         2,400         (1,20)         120           Recycling         Public Liability Insurance         2,100         4,300           Recycling         TPP - Recycling Disbursements         3,000         4,300		<u> </u>	(0)	4,040	Depreciation	Recycling	CEW20
Costc Description         Account Description         201/12 (£)         C           Recycling         Public Transport         -           Recycling         Essential User Lump Sum         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,760           Recycling         Materials - Other Materials         2,400           Recycling         Printing         3,000           Recycling         Services - Professional Fees         3,000           Recycling         Subsistence         240           Recycling         Public Liability Insurance         2,100	ncreased recycling tonnages - charities	<del>   </del>	1,300	3,000	TPP - Recycling Disbursements	Recycling	CEW20
Costc Description         Account Description         201/12 (£)         C           Recycling         Public Transport         -         -           Recycling         Car Allowances         470         -           Recycling         Essential User Lump Sum         -         -           Recycling         Tools and Equipment - Purchase         1,310         -           Recycling         Tools and Equipment - R & M         1,780         -           Recycling         Materials - Other Materials         2,400         -           Recycling         Books         1,950         -           Recycling         Services - Professional Fees         3,000         -           Subsistence         240         -         -		2,120	20	2,100	Public Liability Insurance	Recycling	CEW20
Costc Description         Account Description         201/12 (£)         C           Recycling         Public Transport         -         -           Recycling         Car Allowances         470         -           Recycling         Essential User Lump Sum         -         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,780           Recycling         Materials - Other Materials         3,400           Recycling         Printing         2,400           Recycling         Books         1,950           Recycling         Services - Professional Fees         3,000		120	(120)	240	Subsistence	Recycling	CEW20
Costc Description         Account Description         201/12 (£)         C           Recycling         Public Transport         -         -           Recycling         Car Allowances         470         -           Recycling         Essential User Lump Sum         -         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,780           Recycling         Materials - Other Materials         3,400           Recycling         Printing         2,400           Recycling         Books         1,950	Salendar delivery		5,300	3,000	Services - Professional Fees	Recycling	CEW20
Costc Description         Account Description         2011/12 (£)         C           Recycling         Public Transport         -           Recycling         Car Allowances         470           Recycling         Essential User Lump Sum         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,760           Recycling         Materials - Other Materials         8,400           Printing         2,400		_	(1,170)	1,950	Books	Recycling	<u> </u>
Costc Description         Account Description         2011/12 (£)         C           Recycling         Public Transport         -           Recycling         Car Allowances         470           Recycling         Essential User Lump Sum         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,760           Recycling         Materials - Other Materials         8,400	Salendar printing	_	1,560	2,400	Printing	Recycling	
Costc Description         Account Description         2011/12 (£)         C           Recycling         Public Transport         -           Recycling         Car Allowances         470           Recycling         Essential User Lump Sum         -           Recycling         Tools and Equipment - Purchase         1,310           Recycling         Tools and Equipment - R & M         1,780	see equipment	_	(4,730)	8,400	Materials - Other Materials	Recycling	$\rightarrow$
Costc Description         Account Description         2011/12 (£)         C           Recycling         Public Transport         -           Recycling         Car Allowances         470           Recycling         Essential User Lump Sum         -           Recycling         Tools and Equipment - Purchase         1,310		-		1.760	Tools and Equipment - R & M	Recycling	_
Costic Description  Account Description  2011/12 (£) C  Recycling  Public Transport  Car Allowances  Account Description  Car Allowances  470  Essential User Lump Sum	iee materials	-	3,260	1,310	Tools and Equipment - Purchase	Recycling	CEW20
Costic Description  Account Description  2011/12 (£) C  Recycling  Public Transport  Car Allowances  470		г	-		Essential User Lump Sum	Recycling	CEW20
Costic Description  Account Description  2011/12 (£) C  Recycling Public Transport			(470)	470	Car Allowances	Recycling	CEW20
Costc Description Account Description 2011/12 (£) C		120	120	-	Public Transport	Recycling	CEW20
70000 700000000000000000000000000000000	ommensinotes		C⊓ange (≠)	2011/12 (£)	Account Description	costo pescription	3800
THE PROPERTY OF STATE	Commonto Notice	2012(12)(2)	ìΙГ	2044/40 (2)	Appended Description		

	JEONMENTAL and DEVELORMENT SERVICES CON			OFT 0 2014/	2 AND 2012/13 WITH CHANGES
Costc Costc Description	Account Description 2011/12 (£) C	2011/12 (£)		2012/13 (£)	Tange (£) 2012/13 (£) Comments/Notes
CBR10 Building Control Enforcement	Cubsorintions	2 200	(0000)	_	
Ш	Public Liability Insurance	2,360	20	2,380	
Ш	Other Grants	(6,300)	6,300	-	
	Sale of Photocopies & Plans	(2,304)	2,304		
	Salaries - Basic Pay		15,486	15,486	Other chargeable work split
	Salaries - National Insurance		1,471	.1,471	
_	Salaries - Other Pay	-	10,000	10,000	
$\perp$	Salaries - Superannuation		2,419	2,419	
<u></u>	Essential User Lump Sum		124	124	
	Services - Professional Fees		6,000	6,000	
<u> </u>	Fees - Other	-	(10,000)	(10,000)	
	Salaries - Basic Pay	231,558	(151,284)	80,274	Cost centres split
-	Salaries - National Insurance	21,947	(13,994)	7,953	
	Salaries - Superannuation	47,912	(29,734)	18,178	-
_	Professional Fees	1,850	(1,850)	•	
	Insurance - Employee	1,301	(81)	1,220	
	Training Expenses	1,800	(1,800)		
	Refuse Collection	200	(200)		
CPC00 Development Control Advice	Diblic Transport	530	(181)		
	Car Allowances	10.750	(10,750)		
CPC00 Development Control Advice	Essential User Lump Sum	5.570	(3,092)	2,478	
	Tools and Equipment - Purchase	476	(476)		
CPC00 Development Control Advice	Tools and Equipment - Hire	600	. (600)		
	Printing	450	(450)	-	
CPC00 Development Control Advice	Periodicals	1,077	(1,077)	,	
CPC00 Development Control Advice	Services - Professional Fees	21,830	(21,830)	t	
CPC00 Development Control Advice	Comms - Telephone Home	420	(420)		
ļ.,	Subsistence	110	(110)		
$\perp$	All Risks Insurance		190	190	
$\perp$		(62,423)		1	
$\perp$			242,868	1	Cost centres split
1			24,170	24,170	
CPC10 Dealing with Development Control Applications			51,626	51,626	
CPC10 Dealing with Development Control Applications			2 230	2,000	
	ns Refuse Collection	r	200	200	
		1	11,040	11.040	
		1	6,029	6,029	
		-	1,080	1,080	
	Nicrofilming and Scanning Charges	15,000	(8,000)	7,000	
	-	-	1,200	1,200	
		21,070	(70)	21,000	
· vma.	Services - Professional Fees	1	22,380	22,380	***************************************
Ŀ.		_	(1)	1	
			110	110	***************************************
CPC10 Dealing with Development Control Applications		(4,500)	(500)	(5,000)	
		(538,000)		(538,000)	
Ļ		253,342	(146,099)	107,243	
	Salaries - National Insurance	20,998	(9,035)	11,963	
	Salaries - Superannuation	51,779	(27,531)	24,248	
		9,020	(4,807)	4,213	
	Comms - leiepnone Home	204 462	23	23	
CPD10  Structure and Local Planning	Salaries - Basic Pav	221 162	3 2 4 5	202	

Costc Description  Structure and Local Planning Structure and Local Planni	As above		3	၁ ၉၇၀	Car Allowances		2
Code Description         Account Description         261173 (6)         Chave (1)         261373 (6)           Structure and Local Planning         Salaries - National Insurance         19.576         5.443         25.289           Structure and Local Planning         Freissonial Fees         1.300         5.302         5.11         5.00         5.701         5.302         5.11         5.00         5.522         5.11         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00         5.701         5.00 </td <td></td> <td></td> <td>(318)</td> <td>318</td> <td>Public Transport</td> <td>Promotion and Marketing of the Area</td> <td>CPH70</td>			(318)	318	Public Transport	Promotion and Marketing of the Area	CPH70
Code Description         Account Description         2011/17 (6)         Chawge (A)         2011/17 (6)           Structure and Local Planning         Salaries - Nutional Insurance         19,876         5,413         25,226           Structure and Local Planning         Professional Fees         1,900         6,900         6,900         10,900         20,000         10,900         5,522         5,110         5,079		ı	(576)	576	Insurance - Employee	Promotion and Marketing of the Area	CPH70
Code Description         Account Description         2011/12 (6)         Change (2)         2011/12 (6)           Structure and Local Planning         Salariées - National Insurance         19,576         5,413         25,226           Structure and Local Planning         Professional Fears         1,500         50,791         51,302         50,110         1,030         20,078           Structure and Local Planning         Training - Embeloyae         1,300         3,000         30,000         20,000         30,000		_	(530)	530	Professional Fees	Promotion and Marketing of the Area	CPH70
Costs Description         Account Description         Account Description         2011/12 (8)         Change (b)         2012/13 (8)           Structure and Local Planning         Salatiés - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Professional Feed         5,002         5,111         50,722           Structure and Local Planning         Professional Feed         5,002         5,111         50,722           Structure and Local Planning         Professional Feed         5,002         5,111         50,722           Structure and Local Planning         Professional Feed         5,000         4,1300         8,000         3,000         4,1300           Structure and Local Planning         Professional Feed         5,000         4,900         3,000         4,000         8,000         3,000         8,000         3,000         8,000         3,000         4,000         8,000         3,000         8,000         3,000         8,000         3,000         8,000         3,000         8,000         3,000         8,000         3,000         8,000         3,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000	As above	- 1	(3,815)	22.980	Salaries - Superannuation	Promotion and Marketing of the Area	CPH70
Coset Description         Account Description         2011/12 (5)         Change (C)         2012/13 (5)           Structure and Local Planning         Salpities - National Insurance         19,276         54.13         25,289           Structure and Local Planning         Professional Fees         1,900         40.10         50.11         52,289           Structure and Local Planning         Professional Fees         1,900         40         50.00         10.00	As above	$\overline{}$	(588)	9.740	Salaries - National Insurance	Promotion and Marketing of the Area	CPH70
Coate Description         Account Description         Account Description         2017(2) (5)         Account Description           Structure and Local Planning         Salaries - National Insurance         19,876         54.13         25,289           Structure and Local Planning         Professioral Fees         1,970         301         201         202           Structure and Local Planning         Professioral Fees         1,970         301         200         1,200         301         2,000           Structure and Local Planning         Trading Expenses         1,970         301         2,000         1,200         300         2,000         1,200         301         2,000         1,200         1,200         301         1,000         1,000         1,200         301         2,000         1,000 <td>Employee costs reallocated following restructures</td> <td></td> <td>(37.319)</td> <td>122,461</td> <td>Salaries - Basic Pav</td> <td>Promotion and Marketing of the Area</td> <td>CPH70</td>	Employee costs reallocated following restructures		(37.319)	122,461	Salaries - Basic Pav	Promotion and Marketing of the Area	CPH70
Coate Description         Account Description         Account Description         2011/12 (3)         Change (3)         2012/13 (3)           Structure and Local Planning         Salpities - National Insurance         119,276         5,413         25,289           Structure and Local Planning         Frobestion Field         5,130         5,110         50,111 <td>Increase in activities</td> <td>- 1</td> <td>(12,760)</td> <td>(20,000)</td> <td>Fees - Leisure Services</td> <td>Environmental Education</td> <td>CPE 10</td>	Increase in activities	- 1	(12,760)	(20,000)	Fees - Leisure Services	Environmental Education	CPE 10
Costc Description         Account Description         2811/12 (b)         Change (b)         2812/13 (b)           Structure and Local Planning         Salaries - National Insurance         19,876         5,433         25,289           Structure and Local Planning         Professional Fear         5,302         6,111         50,781           Structure and Local Planning         Professional Fear         1,970         30         2000           Structure and Local Planning         Professional Fear         1,000         30         2000           Structure and Local Planning         Professional Fear         3,600         1,000         3,000         2,000           Structure and Local Planning         Public Transport         3,600         3,600         2,000         3,000			(150)	-	Fees - Other	Environmental Education	CPE 10
Costc Description	Anticipated reduction in contributions - not guaranteed	$\overline{}$	13.760	(40.760)	Contributions - Other Organisations	Environmental Education	CPE 10
Costc Description		(1,500)	(1,500)	•	Other Grants	Environmental Education	CPE 10
Costc Description	A THE PROPERTY OF THE PROPERTY	190	70	120	Subscriptions	Environmental Education	CPE10
Coast Description         Account Description         201/17 (2)         Change (2)         201/17 (2)           Structure and Local Planning         Salaries - Superanuation         19,876         5,443         25,389           Structure and Local Planning         Professional Fees         1,070         301         20,781           Structure and Local Planning         Insulance - Employee         1,070         301         20,081           Structure and Local Planning         Insulance - Employee         1,070         301         20,081           Structure and Local Planning         Insulance - Employee         1,000         1,000         1,000           Structure and Local Planning         Public Transport         3,000         3,000         1,000           Structure and Local Planning         Public Transport         3,000         3,000         3,000           Structure and Local Planning         Public Transport         3,000         3,000         3,000           Structure and Local Planning         Public Transport         3,000         3,000         3,000           Structure and Local Planning         Public Transport         3,000         3,000         3,000           Structure and Local Planning         Public Transport         3,000         3,000         3,000		- 1	180		Catering - Hospitality	Environmental Education	CPE 10
Coatc Description         Account Description         2011/12 (s)         Change (s)         2012/13 (s)           Structure and Local Planning         Salaries - Malronal Insurance         19,876         5443         25,289           Structure and Local Planning         Planning         51,000         30         200           Structure and Local Planning         Professional fees         1,001         (1,011)         50           Structure and Local Planning         Professional fees         1,000         (1,011)         50           Structure and Local Planning         Professional fees         1,000         (1,011)         (1,011)         50           Structure and Local Planning         Professional fees         1,000         (3,000)         2,000           Structure and Local Planning         Professional fees         3,800         (3,000)         2,000           Structure and Local Planning         Car Alxonomices         3,800         (3,000)         2,000           Structure and Local Planning         Car Alxonomices         4,8500         (4,500)         4,800           Structure and Local Planning         Car Alxonomices         4,8500         (4,500)         4,900           Structure and Local Planning         Carcon Planning         Carcon Planning         4,900	Review of costs - overall reduction but some respread (above)		(9,275)	9,575	Materials - Other Materials	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (z)         Change (z)         2012/13 (z)           Structure and Local Planning         Salaries - Sugerannuation         19,876         5,443         25,289           Structure and Local Planning         Professional Free         1,970         301,302         351)         50,781           Structure and Local Planning         Insurance - Emiloyee         1,970         351,302         351)         50,781           Structure and Local Planning         Insurance - Emiloyee         1,970         - 1,300         - 1,300           Structure and Local Planning         Insurance - Emiloyee         1,000         - 1,000           Structure and Local Planning         Room Filer         1,000         - 1,000           Structure and Local Planning         Can Alexances         3,000         (3,600)         - 2,000           Structure and Local Planning         Can Alexances         3,000         (3,600)         - 2,000           Structure and Local Planning         Can Alexances         3,000         (3,600)         - 3,000           Structure and Local Planning         Contral - Elegiptone Home         49,500         (1,500)         - 40,000           Structure and Local Planning         Contral - Elegiptone Home         - 20         2,200 </td <td></td> <td>60</td> <td>60</td> <td>-</td> <td>Materials - Cleaning Materials</td> <td>Environmental Education</td> <td>CPE10</td>		60	60	-	Materials - Cleaning Materials	Environmental Education	CPE10
Costc Description         Account Description         2011/13 (2)         Change (2)         2012/13 (2)           Structure and Local Planning         Salaries - National Insurance         19.876         5.443         25.289           Structure and Local Planning         Salaries - National Insurance         51.302         (51.1)         50.289           Structure and Local Planning         Insurance - Employee         1,977         30         25.289           Structure and Local Planning         Insurance - Employee         1,977         30         25.200           Structure and Local Planning         Professional Fees         1,000         (3,000)         3.200           Structure and Local Planning         Public Transport         8,000         (3,000)         3.200           Structure and Local Planning         Public Transport         8,000         (3,000)         3.200           Structure and Local Planning         Experiments         8,000         (1,500)         4,000           Structure and Local Planning         Experiments         4,000         4,000         3,000           Structure and Local Planning         Experiments         4,000         4,000         4,000           Structure and Local Planning         Experiments         2,000         (1,000)         4,000		2,320	1,320	1,000	Tools and Equipment - Purchase	Environmental Education	CPE 10
Costc Description         Account Description         2011/12 (2)         Change (2)         2012/13 (2)           Structure and Local Planning         Salaries - National Insurance         19,870         54,43         25,283           Structure and Local Planning         Professional Fees         1,000         51,302         (511)         50,791           Structure and Local Planning         Insurance - Employee         1,011         (1,011)         50,791           Structure and Local Planning         Insurance - Employee         1,011         (1,011)         50,791           Structure and Local Planning         Insurance - Employee         1,000         3,000         (2,000)           Structure and Local Planning         East Insurance - Employee         1,000         3,000         (3,000)           Structure and Local Planning         Essantial User Lump Sum         8,872         (387)         8,500           Structure and Local Planning         Tois and Equipment - Purchase         3,500         (1,500)         20           Structure and Local Planning         Tois and Equipment - Purchase         3,500         (1,500)         20           Structure and Local Planning         Tois and Equipment - Purchase         49,500         (4,500)         20           Structure and Local Planning         Tois		1,239	69	1,170	Essential User Lump Sum	Environmental Education	CPE10
Costc Description         Account Description         201/172 (\$)         Change (\$)         201/173 (\$)           Structure and Local Planning         Salaries - National Insurance         19,876         54.33         25.289           Structure and Local Planning         Salaries - National Insurance         51,392         (511)         50,791           Structure and Local Planning         Insurance - Emologies         1,970         30         2,000           Structure and Local Planning         Insurance - Emologies         1,011         1,356         4         1,360           Structure and Local Planning         Room Hier         Room Hier         1,000         1,000         1,000           Structure and Local Planning         Room Hier         1,000         40         1,000           Structure and Local Planning         Public Transport         40         40         40           Structure and Local Planning         Essential User Transport         46         40         40           Structure and Local Planning         Essential User Transport         49         500         40           Structure and Local Planning         Essential User Transport         49         500         43           Structure and Local Planning         Essential User Transport         49         50	THE TAXABLE PROPERTY OF TAXABL	480	(780)	1,260	Car Allowances	Environmental Education	CPE 10
Costc Description         Account Description         201/172 (E)         Change (E)         201/173 (E)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         255,289           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         255,289           Structure and Local Planning         Insurance - Emologies         1,970         30         2,000           Structure and Local Planning         Insurance - Emologies         1,011         1,380         4         1,380           Structure and Local Planning         Romanning         Romanning         Romanning         1,000         200           Structure and Local Planning         Romanning         Romanning         1,000         385         (165)         200           Structure and Local Planning         Romanning         Easterland User (Lump Sum         8,875         3,800		·09	60		Public Transport	Environmental Education	CPE 10
Costc Description         Accounted Description         201/172 (E)         Change (E)         201/173 (E)           Structure and Local Planning         Salaries - National Insurance         19,876         54,33         25,289           Structure and Local Planning         Finderes - National Insurance         1,970         30         2,000           Structure and Local Planning         Insurance - Emologee         1,011         1,370         30         2,000           Structure and Local Planning         Insurance - Emologee         1,011         1,386         4         1,360           Structure and Local Planning         Insurance - Emologee         1,000         1,000         1,000           Structure and Local Planning         Room Hier         8,000         1,000         1,000           Structure and Local Planning         Room Hier         8,000         3,800         1,000           Structure and Local Planning         Essential User Lump Sum         46         48,000           Structure and Local Planning         Essential User Lump Sum         49,500         (1,500)         48,000           Structure and Local Planning         Essential User Lump Sum         49,500         (1,500)         48,000           Structure and Local Planning         Essential User Lump Sum         80		50	50	-	Water Services - Metered	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (2)         Change (2)         2012/13 (2)           Structure and Local Planning         Salanies - National Insurance         19,876         54,413         255,289           Structure and Local Planning         Salanies - National Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,971         (1,511)         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         30         2,000         4         1,380           Structure and Local Planning         Insurance - Employee         1,970         4         1,380           Structure and Local Planning         Room Hire         3,900         3,900         4,900           Structure and Local Planning         Room Hire         3,900         3,900         3,900           Structure and Local Planning         Essential User Lump Sum         3,900         (1,500)         4,900           Structure and Local Planning         Essential User Lump Sum         3,900         (1,500)         4,900           Structure and Local Planning         Essential User Lump Sum         3,900         (1,500)         4,900           Structure and Local Planning         Sum Collegal Pla		200	(230)	430	Room Hire	Environmental Education	CPE10
Costc Description         Account Description         2011/17 (2)         Change (E)         2012/13 (E)           Structure and Local Planning         Salaries - National Insurance         51,302         (511)         52,289           Structure and Local Planning         Salaries - National Insurance         51,302         (511)         50,781         50,289           Structure and Local Planning         Insurance - Employee         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,011         (1011)         1,260           Structure and Local Planning         Insurance - Employee         1,000         4         1,360           Structure and Local Planning         Public Transport         365         (165)         200           Structure and Local Planning         Public Transport         367         (380)         360           Structure and Local Planning         Essential User Lump Sum         380         360         360           Structure and Local Planning         Essential User Lump Sum         380         48,000         380           Structure and Local Planning         Substitute and Local Planning         Substitute And Local Planning         5,000         48         48           Structure and Local Planning         Substitut		4,800	1,800	3,000	Rent	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         5,2389           Structure and Local Planning         Salaries - National Insurance         51,302         5,111         50,791           Structure and Local Planning         Professional Fees         1,9876         4,970         30         2,000           Structure and Local Planning         Professional Fees         1,987         4,1300         30         2,000           Structure and Local Planning         Repair Planning         1,000         1,000         4         1,300           Structure and Local Planning         Professional Fees         1,000         1,000         1,000           Structure and Local Planning         Public Transport         385         (165)         200           Structure and Local Planning         Potential Education         8,875         380         (1,50)         380           Structure and Local Planning         Potential Education         8,875         380         (1,60)         48,00           Structure and Local Planning         Comms - Telephone Home         49,500         (1,50)         48,00           Structure and Local P		250	250	<u>.</u>	Electricity	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (E)         Change (E)         2012/13 (E)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         5,239           Structure and Local Planning         Salaries - Superamuation         51,302         (511)         50,781           Structure and Local Planning         Professional Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,971         (161)         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         4         1,360           Structure and Local Planning         Public Transport         385         (165)         200           Structure and Local Planning         Essential User Lump Sum         380         (165)         200           Structure and Local Planning         Essential User Lump Sum         380         (165)         200           Structure and Local Planning         Essential User Lump Sum         380         (165)         200           Structure and Local Planning         Subsistence         8875         (387)		775	775	•	Grounds Maintenance - Non Contract	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Salaries - Supreannuation         11,302         (511)         50,781           Structure and Local Planning         Foressional Fees         1,011         (1,011)         30         2,000           Structure and Local Planning         Fraining Expenses         1,000         4         1,300         30         2,000           Structure and Local Planning         Fraining Expenses         1,000         1,000         385         (165)         2,000           Structure and Local Planning         Public Transport         3,800         (3,800)         2,000           Structure and Local Planning         Foressional Fees         3,800         (3,600)         3,000           Structure and Local Planning         Foressional Fees         49,500         (3,600)         3,00           Structure and Local Planning         Foressional Fees         49,500         (1,500)         3,00           Structure and Local Planning         Comms - Telephone Home         49,500         (1,500)         40,00           Structure and Lo		400	400	-	R & M of Fix & Fit - General	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         5,413         2,502         (511)         5,473         2,000           Structure and Local Planning         Salaries - Superannuation         1,970         30         2,000           Structure and Local Planning         Training Expenses         1,001         (1,011)         30         2,000           Structure and Local Planning         Training Expenses         1,366         4         1,360         2,000           Structure and Local Planning         Training Expenses         1,360         4         1,360           Structure and Local Planning         Training Expenses         1,360         4         1,360           Structure and Local Planning         Car Allowances         3,800         (3,800)         3,800           Structure and Local Planning         Tools and Equipment - Purchase         3,800         (3,600)         3,800           Structure and Local Planning         Tools and Equipment - Purchase         3,800         (45,00)         46         46           Structure and Local Planning         Subsistence         90         2,20         (1,500)         48,000 <t< td=""><td></td><td></td><td>(400)</td><td>400</td><td>Advertising Costs</td><td>Environmental Education</td><td>CPE10</td></t<>			(400)	400	Advertising Costs	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - Superannuation         51,302         (511)         50,791           Structure and Local Planning         Insurance - Employee         1,011         (1,011)         50,791           Structure and Local Planning         Insurance - Employee         1,000         -         1,000           Structure and Local Planning         Insurance - Employee         1,000         -         1,000           Structure and Local Planning         Public Transport         3,600         (3,600)         -           Structure and Local Planning         Insurance - Employee         8,875         (367)         8,500           Structure and Local Planning         Public Transport         3,600         (3,600)         -           Structure and Local Planning         Tools and Equipment - Purchase         3,60         (3,600)         -           Structure and Local Planning         Tools and Equipment - Purchase         49,500         (1,500)         49,000           Structure and Local Planning         Comms - Temporate Res         49,5		1,625	625	1,000	Training Expenses	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (8)         Change (4)         2012/13 (2)           Structure and Local Planning         Salaries - Superamulation         2011/12 (8)         Change (4)         2012/13 (2)           Structure and Local Planning         Salaries - Superamulation         19,876         5,413         25,289           Structure and Local Planning         Salaries - Superamulation         1,970         30         2,000           Structure and Local Planning         Trailing Expenses         1,970         30         2,000           Structure and Local Planning         Trailing Expenses         1,366         4         1,360           Structure and Local Planning         Public Transport         365         (165)         200           Structure and Local Planning         Car Allowances         3,800         3,800         3,800           Structure and Local Planning         Car Allowances         3,800         3,800         3,800           Structure and Local Planning         Comms - Telephrone         8,875         (367)         8,508           Structure and Local Planning         Subscriptions         8,975         (49,000         4,900         4,900           Structure and Local Planning         Subscriptions         1,883         1,441		264	14	250	CRB Police Checks	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Saladas - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Saladas - National Insurance         19,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         30         2,000           Structure and Local Planning         Room Hire         Room Hire         1,970         30         2,000           Structure and Local Planning         Room Hire         Room Hire         3,860         (3,60)         -         1,000           Structure and Local Planning         Room Hire         Public Transport         3,860         (3,60)         -         1,000           Structure and Local Planning         Local Planning         Room Hire         Public Transport         3,860         (3,80)         -         3,00           Structure and Local Planning         Local Planning         Local Planning         Room Hire         Room Hire         3,800         -         3,800         -         3,800         -         3,800         -         3,800         -         -         3,800         -         -         3,800 <td></td> <td></td> <td>(263)</td> <td>. 263</td> <td>insurance - Employee</td> <td>Environmental Education</td> <td>CPE10</td>			(263)	. 263	insurance - Employee	Environmental Education	CPE10
Costo Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Salaries - Suprannuation         19,870         3,611         3,001           Structure and Local Planning         Professional Fees         1,011         (1,011)         -0.00           Structure and Local Planning         Room Hire         1,000         -1,000         -1,000           Structure and Local Planning         Room Hire         1,000         -1,000         -1,000           Structure and Local Planning         Room Hire         1,000         -1,000         -1,000           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         -1,000           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         -2,000           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         -3,600           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         -3,600           Structure and Local Planning         Local Planning         Local Planning         1,50		300	125	175	Professional Fees	Environmental Education	CPE10
Costo Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,288           Structure and Local Planning         Planning         Professional Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         30         2,000           Structure and Local Planning         Professional Fees         1,000         - 1,356         4,13         2,528           Structure and Local Planning         Room Hire         Room Hire         1,000         - 1,000         - 1,000           Structure and Local Planning         Room Hire         Room Hire         3,600         (3,600)         - 2,000           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         - 3,60           Structure and Local Planning         Essential User Lump Sum         8,875         (3,600)         - 3,60           Structure and Local Planning         Tools and Equipment - Purchase         - 48,000         - 48,000         - 48,000           Structure and Local Planning         Subscription         - 48,000         - 48,000         - 48,000         - 48,000 <t< td=""><td></td><td>-</td><td>5</td><td>. 125</td><td>Medical Fees</td><td>Environmental Education</td><td>CPE10</td></t<>		-	5	. 125	Medical Fees	Environmental Education	CPE10
Costo Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Frofessional Fees         1,071         (1,011)         50,791           Structure and Local Planning         Frofessional Fees         1,071         (1,011)         -200           Structure and Local Planning         Rosm High         1,360         4         1,360           Structure and Local Planning         Rosm High         1,360         4         1,360           Structure and Local Planning         Public Transport         385         (165)         200           Structure and Local Planning         Car Allowances         1,360         4         1,360           Structure and Local Planning         Car Allowances         3860         (387)         8,508           Structure and Local Planning         Comms - Telephone Home         3860         (387)         8,508           Structure and Local Planning         Services - Professional Fees         49,500         (1,500)         48           Structure and Local Planning         Subscriptions         80         -         9         48	As above	•	(6,380)	6,380	Wages - Superannuation	Environmental Education	CPE10
Costc Description         Account Description         201/172 (\$)         Change (\$)         201/2/3 (\$)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Professional Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,356         4         1,360           Structure and Local Planning         Room Hire         1,000         -         1,000           Structure and Local Planning         Room Hire         1,000         -         1,000           Structure and Local Planning         Room Hire         1,000         -         1,000           Structure and Local Planning         Public Transport         3,600         3,600         -           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         300           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,50           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,50           Structure and Local Planning         Essential User Lump Sum         8,00         (1,50)         4,00 <td< td=""><td>As above</td><td></td><td>(8,000)</td><td>8,000</td><td>Wages - Overtime</td><td>Environmental Education</td><td>CPE 10</td></td<>	As above		(8,000)	8,000	Wages - Overtime	Environmental Education	CPE 10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Professional Fees         1,011         (1,011)         -           Structure and Local Planning         Professional Fees         1,011         (1,011)         -           Structure and Local Planning         Professional Fees         1,011         (1,011)         -           Structure and Local Planning         Room Planning         1,366         4         1,360           Structure and Local Planning         Room Planning         1,000         -         4         1,360           Structure and Local Planning         Public Transport         3,600         (3,600)         -         1,000         -         1,000         -         1,000         -         1,000         -         1,000         -         1,000         -         1,360         Structure and Local Planning         Public Transport         3,600         -         4,000         -         4,000         -         4,000         -         4,000         -         -         -         -         -         -         -	As above		(2,414)	2,414	Wages - National Insurance	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - Superannuation         19,876         5,413         25,289           Structure and Local Planning         Professional Fees         1,970         300         (511)         50,791           Structure and Local Planning         Professional Fees         1,970         3,000         -51,302         (511)         50,791           Structure and Local Planning         Professional Fees         1,070         4         1,360           Structure and Local Planning         Room Hire         1,360         4         1,360           Structure and Local Planning         Public Transport         3,600         -         1,000           Structure and Local Planning         Public Transport         3,600         3,600         -           Structure and Local Planning         Public Transport         3,600         -         0,000           Structure and Local Planning         Correct Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Septendial User Lump Sum         8,875         (367)         8,500           Structure and Local Planning         Septendial User Lump         -         <	As above		(26,070)	32,070	Wages - Basic Pay	Environmental Education	CPE10
Costc Description         Account Description         201/12 (£)         Change (£)         201/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Salaries - Superannuation         13,302         (511)         50,791           Structure and Local Planning         Insurance - Employee         1,970         5,413         25,289           Structure and Local Planning         Insurance - Employee         1,970         5,413         25,289           Structure and Local Planning         Insurance - Employee         1,970         4,970         2,000           Structure and Local Planning         Insurance - Employee         1,011         (1,014)         -           Structure and Local Planning         Room Hire         1,360         4         1,360           Structure and Local Planning         Public Transport         3,600         3,600         -           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Services - Professional Fees         49,500         4,500	As above		7,946	11,264	Salaries - Superannuation	Environmental Education	CPE10
Costc Description         Account Description         2011/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Salaries - Superannuation         51,302         (511)         50,791           Structure and Local Planning         Professional Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,970         30         2,000           Structure and Local Planning         Room Hire         1,366         4         1,360           Structure and Local Planning         Room Hire         365         (165)         200           Structure and Local Planning         Public Transport         365         (165)         200           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Essential User Lump Sum         8,875         (367)         8,508           Structure and Local Planning         Essential User Lump Sum         8,900         -         46	As above		3,933	3,921	Salaries - National Insurance	Environmental Education	CPE10
Costc Description         Account Description         201/12 (£)         Change (£)         2012/13 (£)           Structure and Local Planning         Salaries - National Insurance         19,876         5,413         25,289           Structure and Local Planning         Salaries - Superannuation         19,876         5,413         25,289           Structure and Local Planning         Professional Fees         1,970         30         2,000           Structure and Local Planning         Insurance - Employee         1,011         (1,014)         -           Structure and Local Planning         Room Hire         1,000         -         4         1,360           Structure and Local Planning         Room Hire         3,600         -         4         1,360           Structure and Local Planning         Public Transport         3,600         -         4         1,360           Structure and Local Planning         Car Allowances         8,875         (367)         200           Structure and Local Planning         Tosis and Equipment - Purchase         3,800         -         3,800           Structure and Local Planning         Services - Professional Fees         49,500         -         48,000           Structure and Local Planning         Comms - Telephone         -	Staff transfererd to salary payroll		36,202	49,137	Salaries - Basic Pay	Environmental Education	CPE10
Costc Description   Account Description   2011/12 (£)   2012/13 (£)		_	100	(100)	Sale of Publications	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Training Expenses         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Public Transport         1,000           Structure and Local Planning         Public Transport         360           Structure and Local Planning         Car Allowances         3,600           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         49,500           Structure and Local Planning         Services - Professional Fees         49,500           Structure and Local Planning         Services - Professional Fees         49,500           Structure and Local Planning         Subscriptions         49,500           Structure and Local Planning         Subscriptions         40,500	Reduction in Housing and Planning Delivery Grant		12,498	(121,493)	Other Grants	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Room Hire         1,356           Structure and Local Planning         Room Hire         1,000           Structure and Local Planning         Public Transport         365           Structure and Local Planning         Car Allowances         3,800           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         3,600           Structure and Local Planning         Essential User Lump Sum         3,600           Structure and Local Planning         Essential User Lump Sum         3,875           Structure and Local Planning         Comms - Telephone Home         49,500           Structure and Local Planning         Comms - Telephone Home         49,500           Structure and Local Planning         Subsistence         300		18,300	1,441	16,859	TPP - Other	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,011           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Room Hire         1,356           Structure and Local Planning         Public Transport         365           Structure and Local Planning         Essential User Lump Sum         3,600           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Tools and Equipment - Purchase         8,875           Structure and Local Planning         Tools and Equipment - Purchase         49,500           Structure and Local Planning         Services - Professional Fees         49,500           Structure and Local Planning         Services - Professional Fees         49,500           Structure and Local Planning         Services - Professional Fees         49,500		•	(220)	220	Subscriptions	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,011           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Room Hire         365           Structure and Local Planning         Public Transport         3,500           Structure and Local Planning         Essential User Lump Sum         3,600           Structure and Local Planning         Essential User Lump Sum         3,875           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Tools and Equipment - Purchase         3,600           Structure and Local Planning         Services - Professional Fees         49,500		80	-	80	Subsistence	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,011           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Room Hire         365           Structure and Local Planning         Public Transport         365           Structure and Local Planning         Essential User Lump Sum         3,800           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         360           Structure and Local Planning         Essential User Lump Sum         3,800           Structure and Local Planning         Essential User Lump Sum         3,800           Structure and Local Planning         1,000         3,875		46	46	3 .	Comms - Telephone Home	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Room Hire         1,356           Structure and Local Planning         Room Hire         1,000           Structure and Local Planning         Car Allowances         3,600           Structure and Local Planning         Car Allowances         3,600           Structure and Local Planning         Essential User Lump Sum         8,875           Structure and Local Planning         Essential User Lump Sum         8,875		48,000	(1,500)	49,500	Services - Professional Fees	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         1,970           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,000           Structure and Local Planning         Room Hire         1,000           Structure and Local Planning         Public Transport         1,000           Structure and Local Planning         Public Transport         3,800           Structure and Local Planning         Car Allowances         3,800           Structure and Local Planning         Essential User Lump Sum         3,800		360	-	360	Tools and Equipment - Purchase	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,356           Structure and Local Planning         Room High         1,000           Structure and Local Planning         Public Transport         365           Structure and Local Planning         Public Transport         365           Structure and Local Planning         Car Allowances         3,600		8,508	(367)	8,875	Essential User Lump Sum	Structure and Local Planning	CPD10
Costc Description  Account Description  Account Description  Structure and Local Planning  Training Expenses  Structure and Local Planning  Public Transport  2011/12 (£) C		,	(3,600)	3,600	Car Allowances	Structure and Local Planning	CPD10
Costc Description  Account Description  Account Description  Structure and Local Planning Frofessional Fees Structure and Local Planning Training Expenses Structure and Local Planning Structure and Local Planning Room Hire  1,356 Structure and Local Planning Room Hire		200	(165)	365	Public Transport	Structure and Local Planning	CPD10
Costc Description         Account Description         2011/12 (£)         C           Structure and Local Planning         Salaries - National Insurance         19,876           Structure and Local Planning         Salaries - Superannuation         51,302           Structure and Local Planning         Professional Fees         1,970           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Insurance - Employee         1,011           Structure and Local Planning         Training Expenses         1,356		1,000	•	1,000	Room Hire	Structure and Local Planning	CPD10
Costc Description  Account Description  Account Description  Structure and Local Planning  Professional Fees  Structure and Local Planning  Insurance - Employee  1,011	THE PROPERTY OF THE PROPERTY O	1,360	4	1,356	Training Expenses	Structure and Local Planning	CPD10
Costc Description  Account Description  Account Description  Control Des			(1,011)	1,011	Insurance - Employee	Structure and Local Planning	CPD10
Costc Description  Account Description  2011/12 (£) C  Structure and Local Planning  Salaries - National Insurance  Structure and Local Planning  Salaries - Superannuation  Salaries - Superannuation  Salaries - Superannuation  51,302		2,000	30	1,970	Professional Fees	Structure and Local Planning	CPD10
Costc Description  Account Description  2011/12 (£) C  Structure and Local Planning  Salaries - National Insurance  19,876		50,791	(511)	51,302	Salaries - Superannuation	Structure and Local Planning	CPD10
Costc Description Account Description 2011/12 (£)		25,289	5,413	19,876	Salaries - National Insurance	Structure and Local Planning	CPD10
DATE OF THE PROPERTY OF THE PR	Commensylvoies		Change (z)	(‡) 21/11/02	Account Description		Costc
	CAND 2012/13 WITH CHANGES	2012/12/2013/11	ED BASE BUI	FE - DE LAILED	ENVIRONMENTAL AND DEVELOTMENT SERVICES COMMITTEE -		

Desire   Control Chest of Marketon China American China   Control Chest of Marketon China   Control China   Co	Lower insurance premiums	51.110	(3.944)	55.054	Insurance - Vehicles	Transport Account	PSX90 T
Coase Description         Environment Alexander (Charles Radia)         Examiliar User Lucir Paint         Environment (Large Sam)         Examiliar User Lucir Paint		•	(257)	257	Essential User Lump Sum	Transport Account	X90
Coate Description	Reallocation between different Cost Centres		(1,625)	1,625	Car Allowances	Transport Account	X90
Codeb Description	Leases have dropped out	-	(11,463)	11,463	Vehicle Operating Lease	Transport Account	ļ
Coate Description	Realistic budget 2012/13 - older vehicles and more spares required	94,190	14,260	79,930	Spare Parts	Transport Account	_
Coate Description	Initiative to reduce number of replacement tyres	41,630	(6,370)	48,000	Tyres	Transport Account	L
Coate Description	TOTAL MARKET AND	3,960	1,980	1,980	Oil & Grease	Transport Account	
Coate Description	CONTRACTOR	600	,	600	Sign Writing	Transport Account	L
Promotion and Marketing of the Area	See Road Fund Licence		(13,992)	13,992	MOT & HGV Tests	Transport Account	
Costic Description	See MOT/HGV Testing	17,660	14.060	3.600	Road Fund Licence	Transport Account	
Costo Description		9.960	960	9.000	Gas Oil	Transport Account	
Costc Description	To reflect increase in fuel prices	293.880	22,380	271.500	Diesel	Transport Account	
Costo Description		2,520	(30)	2,550	Petrol	Transport Account	
Coate Description		250	(220)	470	Training Expenses	Transport Account	
Prizonotion and Marketing of the Area   Casemial User Lung Sum   22340   7,000   7,0	To the second se	220	(14)	234	Insurance - Employee	Transport Account	
Prizonition and Marketing of the Area   Essential User Lury Parent   Services Column   126 - 127 (A) (2011   201		200	- ,	200	Medical Fees	Transport Account	
Promotion and Marketing of the Area   Easterlat User Lury Revivos Community   Promotion and Marketing of the Area   Tools and Equipment - Puriciases   2340 (1713 (2))	Tripperminum and a second	9,440	1,080	8,360	Wages - Superannuation	Transport Account	L.,
C Costo Description         ENVINCAMILENT NA. BRID LIFE BLUPMINITY SERVICES COMMITTEET - DIFF ALLED BASE BOUNET 32 AVII (20)         ACCOUNT DESCRIPTION         2011/12 (5)         Change (6)         2012/13 (5)           Promotion and Marketing of the Area         Essential User Lump Sum         2340         (977)         1,363           Promotion and Marketing of the Area         Tools and Edujument - Purchase         888         (889)         19,650           Promotion and Marketing of the Area         Tools and Edujument - Purchase         7,000         12,850         19,650           Promotion and Marketing of the Area         Prom		13,440	(160)	13,600	Wages - Overtime	Transport Account	
Costo Description         ENVINCAMILATION DESCRIPTION         DEVENIOUS INTERVINCES COMMITTEET - DIFF (ALLED BASE BOUVER 12 AVI)           Princation and Marketing of the Area         Essential User Lump Sum         2011/12 (S)         (987)         1,363           Promotion and Marketing of the Area         Tools and Equipment - Purchase         888         (880)         1,960           Promotion and Marketing of the Area         Tools and Equipment - Purchase         7,000         12,850         19,650           Promotion and Marketing of the Area         Promotion and Marketing of the Area         Promotion and Marketing of the Area         2,000         1,260         1,260           Promotion and Marketing of the Area         Promotion and Marketing of the Area         Services - Professional Fees         6,900         (6,900)         5,000           Promotion and Marketing of the Area         Services - Professional Fees         6,900         (7,900)         5,000           Promotion and Marketing of the Area         Services - Professional Fees         17,757         4,593         5,000           Promotion and Marketing of the Area         Services - Professional Fees         17,750         4,593         5,000           Promotion and Marketing of the Area         Services - Professional Fees         17,750         4,593         5,000         5,000           Promotio		5,680	1,214	4,466	Wages - National Insurance	Transport Account	L_
Costo Description		41,900	(106)	42,006	Wages - Basic Pay	Transport Account	<u> </u>
C Costc Description         ENVINORIENT AL  and DEVELLIPMENT SERVICES COMMITTEE - LPI (ALEU BASE BOLDER IS 2011)           F Costc Description         Account Description         2011/12 (\$)         Change (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         2011/13 (\$)         Change (\$)         2011/13 (\$)         2		1,890	(2,134)	4,024	Salaries - Superannuation	Transport Account	
C Cost Description         Environment Natural Development Services Commit Res. Publications         2011/12 (\$)         Change (\$)         2012/13 (\$)           Promotion and Marketing of the Area         Essential User Lump Sum         2011/12 (\$)         Change (\$)         2012/13 (\$)           Promotion and Marketing of the Area         Tosse and Equipment - Purchase         888 (888)         1858           Promotion and Marketing of the Area         Tosse and Equipment - Purchase         7,000         12,860         18,560           Promotion and Marketing of the Area         Tosse and Equipment - Purchase         888 (888)         1889         18,500           Promotion and Marketing of the Area         Tosse and Equipment - Purchase         6,600         (7,900)         7,900         12,860         19,500           Promotion and Marketing of the Area         Promotion and		670	(470)	1,140	Salaries - National Insurance	Transport Account	
Promotion and Marketing of the Area   Essential User-Lump Sum   2340   2340   2360   2000	Employee costs reallocated following restructures	8,410	(6,400)	14,810	Salaries - Basic Pay	Transport Account .	
Promotion and Marketing of the Area   Essential User Lunp Sum   2,340   2,340   2,00	T Y TOTAL THE METAL MATERIAL TO THE TAXABLE TO THE		10	(10)	Fees - Other	Public Transport (Maintenance of Bus Shelters)	
Costo Description		2,500	•	2,500	Depreciation	Public Transport (Maintenance of Bus Shelters)	
Costo Description		110	2	108	Public Liability Insurance	Public Transport (Maintenance of Bus Shelters)	L
Costo Description	_	10	(6)	16	Insurances - Premises	Public Transport (Maintenance of Bus Shelters)	
Costo Description	<del>- i</del>	10,920	10,920	•	Contract Cleaning	Public Transport (Maintenance of Bus Shelters)	
Costo Description		3,700	20	3,680	Business Rates	Public Transport (Maintenance of Bus Shelters)	
Costc Description		12,960	(80)	13.040	R & M of Fix & Fit - General	Public Transport (Maintenance of Bus Shelters)	
Costc Description	See contract cleaning		(10.560)	10,560	R & M of Fix & Fit - Contracts	Public Transport (Maintenance of Bus Shelters)	
Costc Description		1,500	750	750	Services - Professional Fees	Welfare Services	
Costc Description	A NATIONAL AND ADMINISTRATION OF THE PARTY O	(2,400)	50	(2.450)	Rents - Wayleaves	Off-Street Parking	
Costc Description	- 1			(1)	Rents - Land	Off-Street Parking	
Costc Description	-i	(10,500)	(10,500)	•	Fees - Other	Off-Street Parking	*****
Promotion and Marketing of the Area   Essential User Lump Sum   7,900   7,900   7,900   7,900   7,900   7,900   7,900   7,700   7,517eet Parking   7,518   7,000   7,700   7,517eet Parking   7,518   7,000   7,700   7,700   7,518et Parking   7,900   7,70		860	-	860	Depreciation	Off-Street Parking	
Promotion and Marketing of the Area   Essential User Lump Sum   7,900   12,650   19,650   19,650   19,650   19,650   10,650   1	_	1.670	13	1.657	Public Liability Insurance	Off-Street Parking	
Costc Description		3,660	3,440	220	Materials - Other Materials	Off-Street Parking	
Costo Description		5,280	(880)	6,160	Water Services - Unmetered	Off-Street Parking	
Costc Description	-	45,880	9,440	36,440	Business Rates	Off-Street Parking	
Costc Description	_	2,190	440	1,750	Rent	Off-Street Parking	
Costc Description		5,040	2,640	2,400	Electricity	Off-Street Parking	
Costc Description	- 1	7,790	(3.510)	11,300	Grounds Maintenance - Non Contract	Off-Street Parking	
Costc Description	Colle costs vilaiged life viaste Collectori	(273 060)	(1.020)	(272 940)	Contributions - County Council	Environmental Maintenance (Other Roads)	_
Costc Description	Cot Holl previous year	240 450	42.050	353 400	Continuation to provision	Environmental Maintenance (Other Boads)	4.
Costc Description	_	22,000	4,090	757,71	Contribution to providing	Promotion and Marketing of the Area	4
Costc Description  Costc Description  Account Description  Account Description  Promotion and Marketing of the Area Promotion and Marketin	_	22 350	4 503	17 757	Subscriptions	Promotion and Marketing of the Area	$\perp$
Costc Description  Promotion and Marketing of the Area		2002	(164)	684	epilora	Promotion and Marketing of the Area	_
Promotion and Marketing of the Area Printing Promotion and Marketing Printing Promotion and Marketing Printing Promotion and Marketing Printing Pri	wost or badget grouped illo 124010	3	(0,00,0)	0,000	Commo Telephono Homo	Tollionoli and Marketing of the Area	
Promotion and Marketing of the Area Promotion and Marketing of the	Most of budget grouped life 04010	,	(008.4)	6,000	Services - Professional Face	Promotion and Marketing of the Area	
Costc Description  Costc Description  Account Description  Account Description  Promotion and Marketing of the Area	- 1	5,000	0,000	7,000	Pinuig	Promotion and Warketing of the Area	
Costc Description  Account Description  Account Description  Promotion and Marketing of the Area  Essential User Lump Sum  Promotion and Marketing of the Area  Tools and Equipment - Purchase	!	19,650	12,650	7,000	Materials - Other Materials	Promotion and Marketing of the Area	
Costo Description  Costo Description  Account Description  Account Description  Promotion and Marketing of the Area  Essential User Lump Sum			(888)	888	Tools and Equipment - Purchase	Promotion and Marketing of the Area	
Costo Description Account Description 2011		1,363	(977)	2,340	Essential User Lump Sum	Promotion and Marketing of the Area	
ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	Comments/Notes	2012/13 (2)	Change (±)	2011/12 (£)	Account Description	costc bescription	
	/12 AND 2012/13 WITH CHANGES	0040142 (C)	ED BASE BO	II IEE - DE I AIL	ENTAL SING DEVELOPMENT SERVICES COMM		

		771	_	) THO 2011	> AND >>ASSA SMITH >UANDED
	EINVINORMENTAL AND DEVELOPMENT SERVICES COMMITTEE - DETAILED	DE AIC	1 -	AGE 1-3 20111	DASE BUDGETS 2011/12 AIND 2012/13 WITH CHANGES
Costc Costc Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	2012/13 (£)   Comments/Notes
PSX90 Transport Account	Tools and Equipment - Purchase	2,050	(50)	2,000	
PSX90 Transport Account	Tools and Equipment - Hire	600	•	600	
	Tools and Equipment - R & M	500	-	500	
	Materials - Cleaning Materials	410	(410)	•	
PSX90 Transport Account	Materials - Other Materials	7,380	560	7,940	
PSX90 Transport Account	Laundry Expenses	1,500	(60)	1,440	
	Non Staff Advertising	300	-	300	
PSX90 Transport Account	Services - Fees and Charges	3,930	(3,930)	,	See licences
PSX90 Transport Account	Services - General Licences	750	7,430	8,180	See Services - Fees & Charges - also Additional maintenance agreement
_	Comms - Telephone Home	46	(46)		
PSX90 Transport Account	Subscriptions	600	-	. 600	
PSX90 Transport Account	Support Service Recharge - ICT	150	(150)	3	
PSX90 Transport Account	Depreciation	253,165	5	253,170	
	Fees - Other	(9,000)	-	(000,0)	
PSX90 Transport Account	Internal Recharges - Transport Services (vehicles)	,	(55,920)	-1481-	Housing Transport recharge - see below
PSX90 Transport Account	Internal Recharges - Transport (fuel)	(49,775)	49,775		Housing Transport recharge - see above
-	COMMITTEE TOTAL	3,855,356	100,235	3,955,591	
				0	
			\$6*****		
· .					