Care Inspectorate Budget Monitoring 2019/20 - as at 31st August 2019 $_{\rm COST\ CENTRE=CIORGI\ (CI-\ Organisation)}$

Agenda item 16.1

Budget Trees Vienment Budget Budget Budget Budget Comminues Budget Budget Budget Budget Budge	COST CENTRE=CIORGI (CI- Organisation)						
rvio rvio <thrvio< th=""> rvio rvio <thr< td=""><td></td><td>Approved</td><td>Budget</td><td>Revised</td><td>Actual &</td><td>Projected</td><td>Projected Annual</td></thr<></thrvio<>		Approved	Budget	Revised	Actual &	Projected	Projected Annual
Sect Cats 105 0 105 105 Bool Monors 1050 0 000 203 1053 0 Atters & Professoal 1056 0 0 000 203 1053 0 0 Atters & Professoal 1055 1000 1000 2035 2044 6064 1000 Tern Manages 1556 050 1000 1000 0 10000 10000 10000							
Band Penters Data Data Data Data Data Gelf Offers 5607 6607 2725 6607 00 Stork Manages 1,606 99.6 1,716 7123 1,181.1 02 Stork Manages 1,262 2,213 1,213 2055 1,181.1 02 Stork Manages 1,224 2,225 3,254 1,218.1 3,255 1,141.1 0,213.5 1,214.1 0,214.1 1,214.1 0,214.1		£'000	£'000	£'000	£'000	£'000	£'000
Band Penters Data Data Data Data Data Gelf Offers 5607 6607 2725 6607 00 Stork Manages 1,606 99.6 1,716 7123 1,181.1 02 Stork Manages 1,262 2,213 1,213 2055 1,181.1 02 Stork Manages 1,224 2,225 3,254 1,218.1 3,255 1,141.1 0,213.5 1,214.1 0,214.1 1,214.1 0,214.1	Ch-ff 0h-						
Ord Offices 505 0.0 5957 2076 5057 2076 Atma A francessen 6,6972 137.3 2,081.5 2,081.5 0,088.5 0,088.5 Atma A francessen 1,273.5 1,281.5 2,081.5 1,281.5 0,085.5 1,131.5 0.55 Spectors 1,273.5 1,273.5 1,273.5 3,505.5 1,314.5 0.55 Spectors 1,273.5 1,273.5 1,275.5 1,274.5 1,316.5 0.55 Spectors 1,273.5 1,275.5 1,244.5 0.60 0.35 0.00		105.0	0.0	105.0	ר סר	105.0	0.0
Seio: Many S reference 1,626 990 1,756 7,255 1,814 22 Secolisis 3,33 990 37.5 1463 444.4 11 Secolisis 1,334 6.00 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 1,345.4 6.003 6.003 1,345.4 6.003 6.003 2,02.7 6.003 6.003 2,02.7 6.003 6.003 2,02.7 6.003 6.003 2,02.7 6.003 6.003 2,02.7 6.003 6.003 6.003 6.003 2,02.7 6.003 6.003 2,02.03 7.003							(0.1)
Adm & Arcelasul 6,672 353 7,023 2,664,6 6,664,1 (20) Socialité 323 370 1,505 640,0 (1) Tam Mangen 1,505 650 1,596,0 650,0 (1,64,0) 55 Impairs 1,123,3 1,723 1,723,3 5,846,0 1,14,13,3 (1,73,13,13,13,13,13,13,13,13,13,13,13,13,13							
Section: 1225 990 3715 1465 4646 11 Team Managers 1,255 655 1,566 6548 1,415 Serier Impectors 1,2123 2724 1,333 5342 1,3453 1 Deciding Interfunctions 2226 990 2216 403 4263 1077 1077 Deciding Interfunctions 2206 903 0.464 403 4267 1077 1077 0 Discord Saff 1032 0.6 1032 4977 1177 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>26.5</td>							26.5
Tam Magen 1.556 65.0 1.564 66.0 1.56.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Sense Impacters 1.28.3 27.2 1.30.3 50.802 1.16.6 Descenting impacters 22.26 92.4 1.46.3	-						112.5
Impactment 13,323 17,46 13,333 5,3403 11,4648 7 Deciditional frequencies 2226 3900 2216 4025 1350 0 Depicational frequencies 2,1694 3120 0							56.5 8.0
Decktioner Impediares 222.6 99.0 291.4 40.6 107.0 40.5 Court Finded Products 2,468 315.0 2,444 800.0 2,463 33 Strategit Impediars 1,132 0.0 0.00 0.00 34.8 37.9 33 Depleted Suff 0.132 0.7 11.22 0.0 1.33 0.7 11.22 0.0 Apuention Law 10.00 0.00 20.8,36 1.00 0.0							71.6
Graft Function fores 112.6 0.0 412.6 160.0 443.3 3 Bardage Tangeton 2,166.4 315.0 2,484.4 640.5 2,499.7 3 Corres 0.0 0.0 0.0 0.0 2,49.7 3 Other Kry 0.00 0.0 0.0 33.1 10.00 7 Teal Pryor 0.00 0.0 0.0 33.1 10.00 7 Scondees 0.03 0.0 0.0 0.0 33.1 10.00 7 Scondees 0.00 0.0 0.0 0.0 3.0 40.0 3 Scondees 0.00 0.0 0.0 3.0 40.0 3.0 40.0 3 Scondees 0.00 0.0 0.0 3.0 40.0 3.0 40.0 3.0 40.0 3.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0 40.0							
Strategy Engelsen 2,464 915 2,464 900 2,462,0 2,475,7 112 Deployed Saff 1132 0.0 133 47,7 112,2 0 Deployed Saff 0.0 0.0 0.0 133 47,7 112,2 0 Deployed Saff 0.0 0.0 0.0 100,0 38,84 100 Apprention Law 20,8543 9903 29,5523 11,422,7 29,555,2 3 Seconder 0.0 0.0 0.0 0.0 30,0 20,0 0.0							(104.0) 32.7
Loums 0.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(4.6)</td>							(4.6)
Displaced Solf 1132 0.0 1132 0.77 1172 Appretion Lary 10.0 0.0 0.0 0.0 0.0 0.0 Appretion Lary 10.0 0.0 0.0 0.0 0.0 0.0 Appretion Lary 25,554 990.3 29,552.4 11,422.7 29,557.4 3 Head Apprey Solf 22,660 (46.0) 178.0 33.00 0.0							(4.0) 37.9
Other Pay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total ApproxID Cots 20.534.9 990.3 29.525.2 1.14.227 29.557.2 3.3 Sconders 0.0<							4.1
Apprentic law 1000 0.0 0.000 388 1000 Catal Payrol Locis 28,534 \$903.3 39,252.2 11,422.7 29,557.4 3 Sconders 0.0 0.0 0.0 0.0 0.0 0.0 20,553 33,50 400.5 33,50 400.5 33,50 400.5 33,50 400.5	-						4.1
Total Payoil Catas 28,54.6 990.3 29,252.2 11,42.7 29,557.2 3 Hird Appro, Soft 22.6.0 0.0.0							0.0
Seconders 0.0 0.0 0.0 0.0 0.0 20.0 22 Hosphally Training & Development 0.0 0.0 0.0 0.0 1.0 0.0 Tailang & Development 3.0.0 990.0 5.5.6 990.0 5.5.6 900.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>32.0</td>							32.0
Herd Approx Staff 226.0 (48.0) 17.00 13.60 4400 13.1 Training Development 516.0 558.8 572.8 404.9 505.8 400.9 Total Staff Cots 29.366.9 999.1 30.366.9 13.2.17.2 30.773.7 440 Accommodation Cots 82.3 0.0 480.31 482.1 30.266.9 12.21.72 30.773.7 440 Accommodation Cots 1.462. 0.0 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31 482.1 480.31	-						20.0
Inspating & Development 0.0							20.0 312.8
Training Development 516.0 56.8 572.8 40.9 613.8 4 Under Self Cots 29,366.9 999.1 30,365.5 12,217.2 30,773.7 400 Accommodation Cots 82.1 0.0 822.1 603.1 822.1 603.1 822.1 603.1 822.1 603.1 822.1 70.0 11.96.2 10.0 11.96.2 10.0 11.96.2 10.0 11.96.2 10.0 11.96.2 10.0							0.0
Other South Costs 90.0 0.0 90.0							43.0
Total Staff Costs 29,366.9 999.1 30,365.5 12,227.2 30,773.7 40 Accommodation Costs 82.1 0.0 822.1 863.1 822.1 863.1 822.1 Batts 426.4 0.0 486.5 495.5 495.6 199.7 110.6							43.0
Accommodation Costs Ratin Ratin Rel 432.1 Rel 432.1 Rel 435.1 Rel 445.5 Rel 445.5 <threl 445.5<="" th=""> Rel 445.5 <</threl>							407.8
Rent 823:1 0.0 823:1 833:1 822.1 Bates 4264 0.0 4264 4435 4264 Other Running Codis 1.195.2 0.0 1.195.2 991.6 1.299.2 1 Total Accommodation Costs 2,444.7 0.0 2,444.7 2,198.2 2,445.7 1.1 Administration Costs 1 164.8 20.9 185.7 113.6 188.1 Postages 110.0 0.0 110.0 55.4 110.0 166.7 375.0 44.4 10.0 44.4 10.0 146.7 375.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 14.4 14.4 14.5 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 14.5 37.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 11.5 <t< td=""><td>Total Stall Costs</td><td>29,300.9</td><td>555.1</td><td>30,303.9</td><td>12,217.2</td><td>30,773.7</td><td>407.8</td></t<>	Total Stall Costs	29,300.9	555.1	30,303.9	12,217.2	30,773.7	407.8
Rent 823:1 0.0 823:1 833:1 822.1 Bates 4264 0.0 4264 4435 4264 Other Running Codis 1.195.2 0.0 1.195.2 991.6 1.299.2 1 Total Accommodation Costs 2,444.7 0.0 2,444.7 2,198.2 2,445.7 1.1 Administration Costs 1 164.8 20.9 185.7 113.6 188.1 Postages 110.0 0.0 110.0 55.4 110.0 166.7 375.0 44.4 10.0 44.4 10.0 146.7 375.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 14.4 14.4 14.5 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 14.5 37.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 11.5 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Rent 823:1 0.0 823:1 833:1 822.1 Bates 4264 0.0 4264 4435 4264 Other Running Codis 1.195.2 0.0 1.195.2 991.6 1.299.2 1 Total Accommodation Costs 2,444.7 0.0 2,444.7 2,198.2 2,445.7 1.1 Administration Costs 1 164.8 20.9 185.7 113.6 188.1 Postages 110.0 0.0 110.0 55.4 110.0 166.7 375.0 44.4 10.0 44.4 10.0 146.7 375.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 44.4 10.0 14.4 14.4 14.5 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 10.0 37.5 14.5 37.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 11.5 <t< td=""><td>Accommodation Costs</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Accommodation Costs						
Rates 426.4 0.0 426.4 91.6 91.6 1.202.2 1 Total Accommodation Costs 2,444.7 0.0 2,444.7 2,198.2 2,457.7 1.1 Administration Costs 164.8 2.0.9 185.7 113.6 188.1 Printing & Stationary 164.8 2.0.9 185.7 113.6 188.1 Printing & Stationary 164.8 2.0.9 185.7 113.6 188.1 Potages 110.0 0.0 375.0 0.0 375.0 146.7 375.0 Adverting & Publichy - General 7.3 0.0 375.0 146.7 375.0 10.0 Adverting & Publichy - General 5.2.5 0.0 5.2.6 17.0 60.0 1.05.6 10.0 10.0 15.5.6 10.0 1.55.8 10.0 1.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0 1.0.0		977.1	0.0	077.1	962 1	022.1	0.0
Other Running Cods 1,196.2 0.0 1,196.2 99.16 1,209.2 1 Total Accommodation Cods 2,444.7 0.0 2,444.7 2,198.2 2,457.7 11 Administration Cods -							0.0
Total Accommodation Costs 2,444.7 0.0 2,444.7 2,198.2 2,457.7 11 Administration Costs 164.8 20.9 185.7 113.6 188.1 Printing & Subinery 164.8 20.9 185.7 113.6 188.1 Protages 1000 0.0 37.0 166.7 37.5.0 Advecting & Publiclyceneral 7.3 0.0 7.3 4.6 10.0 Advecting & Publiclyceneral 7.3 0.0 7.3 4.6 10.0 Advecting & Publiclyceneral 7.3 0.0 7.3 4.6 10.0 Advecting & Publiclyceneral 7.3 0.0 5.0 17.0 6.00 Subscingt Res 55.8 9.1 5.6.8 9.1 5.6.8 9.1 Total Administration costs 1,699.9 6.01 1,670.0 1,006 1,938.4 2.66 Tansport Costs 1,522.2 57.8 1,580.0 706.5 93.0 ICat Administration costs 1,683.0 54.4 1,777.4<							13.0
Administration Costs Infinition R Stationery 164.8 20.9 185.7 113.6 188.1 Protages 110.0 0.0 110.0 55.4 110.0 Calephone Costs 375.0 0.0 375.0 116.7 737.0 Advertising & Publichy conferences 52.0 0.0 52.0 17.0 66.0 Subscriptions & Publications 25.5 4.5 30.0 40.0 35.0 Professional Fees 818.5 34.7 85.32 714.3 1,103.5 25.5 Other Administrative Costs 56.8 0.0 56.8 9.1 56.8 9.1 56.8 Total Administrative Costs 1,569.9 60.1 1,670.0 1,00.6 1,938.4 26.6 Supplies & Services 1,522.2 57.8 1,580.0 706.2 1,393.4 26.6 Supplies & Services 1,643.3 1,00.4 1,443.3 1,20.5 1.6 1.6 Cots 1,540.3 1,522.2 57.8 1,580.0 7.6 <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>13.0</td>	5						13.0
Initing & Sationery 164.8 20.9 115.7 113.6 188.1 Postages 110.0 0.0 110.0 55.4 110.0 Postages 77.3 0.0 77.3 6.6 10.0 Advertising & Publicity - General 7.3 0.0 7.3 4.6 10.0 Advertising & Publicity - General 7.3 0.0 7.2 4.6 10.0 Advertising & Publicity - General 7.3 0.0 7.2 4.6 10.0 Advertising & Publicity - General 7.3 0.0 52.0 17.0 6.00 Subscriptons & Publicity - General 25.5 4.5 3.00 40.0 35.0 Professional Fees 818.5 3.47 833.2 7.4.3 1.103.5 2.5.8 Total Administrative Cods 1.609.9 60.1 1.670.0 1.00.6 1.998.4 2.60 Tansport Cods 1.52.2 57.8 1.580.0 706.2 1.590.3 11 Supplies & Services 1.67 13.4		2,444.7	0.0	2,444.7	2,190.2	2,437.7	15.0
Initing & Sationery 164.8 20.9 115.7 113.6 188.1 Postages 110.0 0.0 110.0 55.4 110.0 Postages 77.3 0.0 77.3 6.6 10.0 Advertising & Publicity - General 7.3 0.0 7.3 4.6 10.0 Advertising & Publicity - General 7.3 0.0 7.2 4.6 10.0 Advertising & Publicity - General 7.3 0.0 7.2 4.6 10.0 Advertising & Publicity - General 7.3 0.0 52.0 17.0 6.00 Subscriptons & Publicity - General 25.5 4.5 3.00 40.0 35.0 Professional Fees 818.5 3.47 833.2 7.4.3 1.103.5 2.5.8 Total Administrative Cods 1.609.9 60.1 1.670.0 1.00.6 1.998.4 2.60 Tansport Cods 1.52.2 57.8 1.580.0 706.2 1.590.3 11 Supplies & Services 1.67 13.4	Administration Costs						
postages 110.0 0.0 110.0 55.4 110.0 Telephone Cods 375.0 0.0 375.0 146.7 375.0 Advertising & Publicity - General 7.3 0.0 7.3 4.6 10.0 Advertising & Publicity - General 7.3 0.0 7.3 4.6 10.0 Advertising & Publicity - General 52.5 4.5 30.0 40.0 35.0 Uberrytions & Publications 25.5 4.5 30.0 40.0 35.6 Other Administration costs 56.8 0.0 56.8 9.1 56.8 56.8 Transport Costs 1.060.9 1.0.0 1.0.0.0 1.0.0.0 1.93.4 2.60 Furnitize & Equipment 92.0 1.0 93.0 70.6 93.0 1.0 Crosts 1.683.0 54.4 1.727.4 1.415.1 1.925.2 1.8 Crosts 1.683.0 54.4 1.737.4 1.415.1 1.925.2 1.8 Crosts Supplies & Services 1.683.		164.8	20.9	185 7	113.6	188 1	2.4
Telephone Costs 375.0 0.0 375.0 146.7 375.0 Advertising & Publicity - Conferences 5.0 0.0 5.2.0 17.0 66.0 Subscriptions & Publications 25.5 4.5 30.0 40.0 35.0 Professional Pees 818.5 34.7 853.2 27.14.3 11.03.5 25 Other Administrative Costs 56.8 0.0 56.8 9.1 56.8 26 Transport Costs 1,509.9 60.1 1,670.0 1,100.6 1,938.4 26 Travel & Subsistance Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 1 Supplies & Services 1,222.2 57.8 1,580.0 706.5 93.0 1 Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 1,663.0 56.4 1,737.4 1,415.1 1,925.2 186 Costs 1,404.3 40.0 1,445.3 1,220.0 2266.0 <							0.0
Advertising & Publichy - Conferences 7.3 0.0 7.3 4.6 10.0 Advertising & Publichy - Conferences 52.0 0.0 52.0 17.0 66.0 Subscriptions & Publications 25.5 4.5 30.0 40.0 35.0 Professional Fees 818.5 34.7 853.2 714.3 1,103.5 25.5 Total Administration costs 1,609.9 60.1 1,670.0 1,100.6 1,938.4 266 Transport Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 11 Supplies & Services 1,404.3 40.0 1,444.3 1,120.5 93.0 70.6 93.0 10.5 1.555.8 11 1.555.8 11 1.52.2 1.55 1.5 11 1.555.8 11 1.52.2 1.55 1.5	-						0.0
Advertising & Publicity - Conferences 52.0 0.0 52.0 17.0 60.0 Subscriptions & Publications 25.5 4.5 30.0 40.0 35.0 Professional Fees 818.5 34.7 853.2 71.43 1,103.5 25.5 Other Administrative Costs 56.8 0.0 56.8 9.1 56.8 26.0 Transport Costs 1,609.9 60.1 1,670.0 1,100.6 1,938.4 260 Supplies & Services 1,522.2 57.8 1,580.0 706.2 1,590.3 1 Furnture & Equipment 92.0 1.0 93.0 706.6 93.0 1 Other Supplies & Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 18 Crost Supplies & Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 18 Incrome (11.550.0) (66.0) (66.60) (66.60) (67.50) (23.008.0) (23.008.0) (23.008.0) (23.008.0) (23.008.0) (23.0							2.7
Subscriptions & Publications 25.5 4.5 30.0 40.0 35.0 25.5 Professional Fees 818.5 34.7 853.2 714.3 1,103.5 25 Total Administration costs 1,609.9 60.1 1,670.0 1,100.6 1,938.4 266 Transport Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 1 Supplies & Services 1,202.0 1.0 93.0 70.6 93.0 1 CT Costs 1,404.3 40.0 1,444.3 1,102.5 1,558.8 11 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 7 Total Supplies and Services 1,663.0 54.4 1,737.4 1,415.1 1,925.2 186 Income (Gross Expenditure 36,626.7 1,171.4 37,798.0 (1,135.0) (6,827.3) (1,135.0) (6,827.3) (1,135.0) (6,93.0) (6,93.0) (6,93.0) (6,93.0) (6,93.0) (6,93.0) (6,93.0) (6,93.0) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8.0</td>							8.0
Professional Fees 818.5 34.7 853.2 714.3 1,105.5 255.5 Other Administrative Cods 56.8 0.0 56.8 9.1 56.8 256.5 Transport Costs 1,669.9 60.1 1,670.0 1,100.6 1,93.0 266.5 Travel & Subsistance Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 11 Supplies & Services 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 1,863.0 54.4 1,737.4 1,415.1 1,925.2 186 Other Supplies & Services 1,863.0 54.4 1,737.4 1,415.1 1,925.2 186 Income 0.0 (11,350.0) 0.0 (11,350.0) (66.0) (566.0) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5.0</td>							5.0
Other Administrative Costs 56.8 0.0 56.8 9.1 56.8 Total Administration costs 1,609.9 60.1 1,670.0 1,100.6 1,938.4 266 Transport Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 11 Supplies & Services 0 0 93.0 706.6 93.0 0 CT costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 166.7 13.4 200.1 22.40 27.64 7 Total Supplies and Services 166.7 1.171.4 20.1 22.40 27.64 7 Total Supplies and Services 166.7 1.171.4 37.798.0 17,637.3 38,685.3 38.65 Income 0 0 0.1350.0 0 0.1350.0 0 0.1350.0 0 Grants - Specific other (11350.0) 0.0 (11350.0) (22.008.0) (27.02.0) (23.08.0) (23.08.0) (23.08.0) (23.08.0) <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>250.3</td>	-						250.3
Total Administration costs 1,609.9 60.1 1,670.0 1,100.6 1,938.4 266 Transport Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 11 Supplies & Services 1,92.0 1.0 93.0 70.6 93.0 11 Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 1,667 13.4 200.1 220.4 276.4 7 Total Auplies & Services 1,667 13.4 200.1 220.4 276.4 7 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 18 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88 Income (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) (156.7) (11,60.0) (156.7) (11,50.0) (23,008.0) (23,008.0) (23,008.0) (23,008.0) (23,008.0) (23,008.0) (23,008.0)							0.0
Transport Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 1.1 Supplies & Services 92.0 1.0 93.0 706.6 93.0 10 ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 186.7 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 887 Income (11,350.0) 0.0 (11,350.0) (6,627.3) (11,350.0) 6,626.7 Grants - Specific other (11,350.0) 0.0 (23,080.0) (7,227.0) (23,080.0) 6,637.9 Grants - Specific other (187.7) (1,105.4) (1,664.1) (565.7) (1,170.0) (155.7) Shared Services (871.4) 0.0 (871.4) (68.4) (20.2) (88.4) Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) (20.2) (88.4) Lease Income (88.4) 0.0 (74.3) (48.0) (21.1) (1							268.4
Travel & Subsistance Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 110 Supplies & Services 92.0 1.0 93.0 706.6 93.0 93.0 93.0 ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 77 Total Supplies and Services 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88.7 Income 36,626.7 0.0 30.0 30.7 30.7 30.7 30.7 30.7		_,		_,	_,	_,	
Travel & Subsistance Costs 1,522.2 57.8 1,580.0 706.2 1,590.3 110 Supplies & Services 92.0 1.0 93.0 706.6 93.0 93.0 93.0 ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 77 Total Supplies and Services 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88.7 Income 36,626.7 0.0 30.0 30.7 30.7 30.7 30.7 30.7	Transport Costs						
Supplies & Services 92.0 1.0 93.0 70.6 93.0 10.0 CT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 111 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 7 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 186.7 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88.7 Income (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) 68.7 Grants - Specific other (10,200.0) (66.0) (566.0) (512.4) (566.0) (566.0) (566.0) (11,350.0) (6,827.3) (11,350.0	-	1,522.2	57.8	1,580.0	706.2	1,590.3	10.3
Furniture & Equipment: 92.0 1.0 93.0 70.6 93.0 ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 77 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 186.7 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88.7 Income (11,350.0) (60.0 (11,350.0) (68.27.3) (11,350.0) 66.60 Grants - Grantin Ald (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) 66.07 Grants - Specific other (87.4) 0.0 (87.4) (65.7) (1,76.0) (155.7) Shared Services (87.1.4) 0.0 (87.1.4) (87.3) (95.2.9) (81.4) Seconded Officer (88.4) 0.0 (87.4) (87.3) (19.5.7) (1,76.0) (155.7) Seconded Officer (18.4) 0.0 (87.4) 0.0 (87.4) (20.2)		_/		_,		_,	
Furniture & Equipment: 92.0 1.0 93.0 70.6 93.0 ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 11 Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 77 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 186.7 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88.7 Income (11,350.0) (60.0 (11,350.0) (68.27.3) (11,350.0) 66.60 Grants - Grantin Ald (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) 66.07 Grants - Specific other (87.4) 0.0 (87.4) (65.7) (1,76.0) (155.7) Shared Services (87.1.4) 0.0 (87.1.4) (87.3) (95.2.9) (81.4) Seconded Officer (88.4) 0.0 (87.4) (87.3) (19.5.7) (1,76.0) (155.7) Seconded Officer (18.4) 0.0 (87.4) 0.0 (87.4) (20.2)	Supplies & Services						
ICT Costs 1,404.3 40.0 1,444.3 1,120.5 1,555.8 111 Other Supplies & Services 186.7 13.4 200.1 224.0 226.4 7 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 186 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 885 Income (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) Continuation Fees (11,350.0) 0.0 (11,350.0) (6,627.3) (11,350.0) (6,627.3) (11,350.0) (6,627.3) (11,350.0) (6,627.3) (11,350.0) (6,627.3) (11,350.0) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,350.0) (6,617.4) (6,627.3) (11,650.6) (2,300.8.0) (2,300.8.0) (2,300.8.0) (2,300.8.0) (2,300.8.0) <td></td> <td>92.0</td> <td>1.0</td> <td>93.0</td> <td>70.6</td> <td>93.0</td> <td>0.0</td>		92.0	1.0	93.0	70.6	93.0	0.0
Other Supplies & Services 186.7 13.4 200.1 224.0 276.4 7 Total Supplies and Services 1,683.0 54.4 1,737.4 1,415.1 1,925.2 187 Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 887 Income							111.5
Gross Expenditure 36,626.7 1,171.4 37,798.0 17,637.3 38,685.3 88 Income (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) (11,350.0) Registration Fees (11,350.0) (500.0) (66.0) (566.0) (512.4) (566.0) Grants - Grant in Aid (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) (155.7) Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (155.7) Shared Services (88.4) 0.0 (88.4) (20.2) (88.4) (20.2) (88.4) Lease Income (88.4) 0.0 (74.3) (48.0) (21.01) (135.0) Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (44.0) Fee Income - No sub-analysis 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (41.3)							76.3
Income Continuation Fees (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) </td <td>Total Supplies and Services</td> <td>1,683.0</td> <td>54.4</td> <td>1,737.4</td> <td>1,415.1</td> <td>1,925.2</td> <td>187.8</td>	Total Supplies and Services	1,683.0	54.4	1,737.4	1,415.1	1,925.2	187.8
Income Continuation Fees (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Income Continuation Fees (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Income Continuation Fees (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) </td <td>Gross Expenditure</td> <td>36,626.7</td> <td>1,171.4</td> <td>37,798.0</td> <td>17,637.3</td> <td>38,685.3</td> <td>887.3</td>	Gross Expenditure	36,626.7	1,171.4	37,798.0	17,637.3	38,685.3	887.3
Continuation Fees (11,350.0) 0.0 (11,350.0) (6,827.3) (11,350.0) Registration Fees (500.0) (66.0) (566.0) (512.4) (566.0) Grants - Grant in Aid (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (155.7) Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (81) Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (135) Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (44.0) Fee Income - No sub-analysis 0.0 0.0 0.0 0.0 0.0 0.0 (37,987.5) (41.3)							
Registration Fees (500.0) (66.0) (566.0) (512.4) (566.0) Grants - Grant in Aid (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (155.7) Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (881 Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (135.7) Miscellaneous (111.8) 0.0 (11.8) 11.4 (52.1) (40.7) Fee Income - No sub-analysis 0.0	Income						
Registration Fees (500.0) (66.0) (566.0) (512.4) (566.0) Grants - Grant in Aid (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (155.7) Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (86.4) Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) (20.2) (88.4) Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (135.7) Miscellaneous (111.8) 0.0 (11.8) 11.4 (52.1) (40.7) Fee Income - No sub-analysis 0.0	Continuation Fees	(11,350.0)	0.0	(11,350.0)	(6,827.3)	(11,350.0)	0.0
Grants - Grant in Aid (23,008.0) 0.0 (23,008.0) (7,327.0) (23,008.0) Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (155 Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (81 Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) Seconded Officer (7,43) 0.0 (74.3) (48.0) (21.01) (133 Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (44.0) Fee Income - No sub-analysis 0.0 0.0 0.0 (0.2) 0.0 (37,987.5) (41.3)	Registration Fees		(66.0)			(566.0)	0.0
Grants - Specific other (498.7) (1,105.4) (1,604.1) (565.7) (1,760.0) (156.7) Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (81 Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) (20.1) (135.7) Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (135.7) Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (41.7) Fee Income - No sub-analysis 0.0 <td>Grants - Grant in Aid</td> <td>(23,008.0)</td> <td>0.0</td> <td>(23,008.0)</td> <td>(7,327.0)</td> <td>(23,008.0)</td> <td>0.0</td>	Grants - Grant in Aid	(23,008.0)	0.0	(23,008.0)	(7,327.0)	(23,008.0)	0.0
Shared Services (871.4) 0.0 (871.4) (873.9) (952.9) (81 Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) 13 Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (133 Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (40 Fee Income - No sub-analysis 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (413)	Grants - Specific other	(498.7)	(1,105.4)				(156.0)
Lease Income (88.4) 0.0 (88.4) (20.2) (88.4) Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (135) Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (40) Fee Income - No sub-analysis 0.0 0 0.0 0.0 0.0 (0.2) 0.0 (41.3) Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (41.3)	Shared Services	(871.4)					(81.5)
Seconded Officer (74.3) 0.0 (74.3) (48.0) (210.1) (133) Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (40) Fee Income - No sub-analysis 0.0 0.0 0.0 (0.2) 0.0 (41.8) Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (41.8)	Lease Income		0.0				0.0
Miscellaneous (11.8) 0.0 (11.8) 11.4 (52.1) (40 Fee Income - No sub-analysis 0.0 0.0 0.0 (0.2) 0.0 (41.8) Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (41.8)	Seconded Officer		0.0				(135.8)
Fee Income - No sub-analysis 0.0 0.0 0.0 (0.2) 0.0 Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (413)	Miscellaneous	(11.8)	0.0	(11.8)			(40.3)
Total Income (36,402.6) (1,171.4) (37,574.0) (16,163.5) (37,987.5) (413)	Fee Income - No sub-analysis		0.0		(0.2)		0.0
Net Revenue Expenditure 224.1 0.0 224.1 1,473.8 697.8 473.8	Total Income	(36,402.6)	(1,171.4)	(37,574.0)	(16,163.5)	(37,987.5)	(413.6)
Net Revenue Expenditure 224.1 0.0 224.1 1,473.8 697.8 473.8							
Net Revenue Expenditure 224.1 0.0 224.1 1,473.8 697.8 473.8							
	Net Revenue Expenditure	224.1	0.0	224.1	1,473.8	697.8	473.7