Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
stant Director: Hoof, Robert					
Service: Assistant Director - Neighbourhoods					
Section: Assistant Director - Neighbourhoods					
Assistant Director – Neighbourhoods	Salaries - Basic Pay	90,400	0	0	90,400
Assistant Director – Neighbourhoods	Salaries - National Insurance	11,200	0	0	11,200
Assistant Director – Neighbourhoods Assistant Director – Neighbourhoods	Salaries - Superannuation Abatement	9,700 -2,400	0	0	9,700 -2,400
Assistant Director – Neighbourhoods	Apprenticeship Levy	550	0	0	550
Assistant Director – Neighbourhoods Assistant Director – Neighbourhoods	Services - Professional Fees Postage	0	10,550 2,000	0 0	10,550 2,000
Total Cost Centre: 10304 Assistant Direct		109,450	12,550	0	122,000
		,	,	-	
Total Section: Assistant Director - Neighbourh	oods	109,450	12,550	0	122,000
Total Service: Assistant Director - Neighbourhoods		109,450	12,550	0	122,000
Service: Compliance and Community Safety Section: Safer Communities & Compliance					
Community Enforcement Service	Salaries - Basic Pay	405,400	0	0	405,400
Community Enforcement Service Community Enforcement Service	Salaries - National Insurance Salaries - Superannuation	38,400 43,400	0	0	38,400 43,400
Community Enforcement Service	Abatement	-21,300	0	0	-21,300
Community Enforcement Service	Apprenticeship Levy	2,450	0	0	2,450
Community Enforcement Service Community Enforcement Service	Tools and Equipment - Purchase Clothing, Uniforms & Laundry	0	28,000 4,000	0	28,000 4,000
Community Enforcement Service	Printing & Stationery	0	4,600	0	4,600
Community Enforcement Service	Services - Professional Fees	0	10,000	0	10,000
Community Enforcement Service Community Enforcement Service	Parking Fines Fixed Penalty Charge	0	0	-164,150 -4,950	-164,150 -4,950
Community Enforcement Service	Other Income	0	0	-25,000	-25,000
Community Enforcement Service	Internal Recharges - Employee Income	0	0	-308,950	-308,95
Total Cost Centre: 10122 Community Enf	orcement Service	468,350	46,600	-503,050	11,90
CCTV And Security CCTV And Security	Salaries - Basic Pay Salaries - National Insurance	195,450 14.400	0	0	195,450 14.400
CCTV And Security	Salaries - Overtime	6,500	0	0	6,500
CCTV And Security	Salaries - Superannuation	20,900	0	0	20,900
CCTV And Security	Abatement	-1,650	0	0	-1,650
CCTV And Security CCTV And Security	Other Allowance Apprenticeship Levy	16,000 1,150	0	0	16,00 1,15
CCTV And Security	Fixtures and Fittings - Purchases	0	12,300	0	12,30
CCTV And Security	Tools and Equipment - Purchase	0	10,000	0	10,00
CCTV And Security CCTV And Security	Printing & Stationery Services - Fees and Charges	0	50 14,000	0	14,00
CCTV And Security	Datalink	0	69,000	0	69,000
CCTV And Security CCTV And Security	Other Grants & Contributions - Other Local Aut	0	0	-130,000 -14,350	-130,000 -14,350
Total Cost Centre: 10081 CCTV And Secu	Recharge to Capital (Pay Related)	252,750	105,350	-144,350	213,75
Community Safety Partnership	Tools and Equipment - Purchase	0	5,000	0	5,00
Community Safety Partnership Community Safety Partnership	Non Staff Advertising Services - SLA	0	1,000 1,350	0	1,00 1,35
Community Safety Partnership	Miscellaneous Benefits	0	500	0	50
Community Safety Partnership Community Safety Partnership	Grants & Donations General Supplies & Services	0	450 6,100	0	6,10
Total Cost Centre: 10124 Community Safety		0	14,400	0	14,40
Compliance and Community Safety (Former	ly N Salaries - Basic Pay	72,200	0	0	72,20
Compliance and Community Safety (Former		7,450	0	0	7,45
Compliance and Community Safety (Former Compliance and Community Safety (Former		7,700 -1,800	0	0	7,70 -1,80
Compliance and Community Safety (Former		400	0	0	400
Compliance and Community Safety (Former		0	550	0	55
Compliance and Community Safety (Former		0	0	-3,450	-3,45
Total Cost Centre. 10550 Compilance and	d Community Safety (Formerly Neighbourhoods	85,950	550	-3,450	83,05
ASB Officers	Salaries - Basic Pay	114,700	0	0	114,70
ASB Officers	Salaries - National Insurance	12,100	0	0	12,10
ASB Officers ASB Officers	Salaries - Superannuation Abatement	12,300 -7,200	0	0	12,30 -7,20
ASB Officers	Apprenticeship Levy	700	0	0	-7, <u>20</u> 70
ASB Officers	Car Allowances	0	1,250	0	1,25
Total Cost Centre: 10931 ASB Officers		132,600	1,250	0	133,85
Total Section: Safer Communities & Complian	се	939,650	168,150	-650,850	456,95
otal Service: Compliance and Community Safety		939,650	168,150	-650,850	456,95
20. 100. Complained and Community Safety		555,050	130,130	-000,000	400,000

Service: Engineering & Highways

Section: Highways Delivery & Operations

Salaries Studenter Salarie	Drainage Structures					
Statistics Superiority S						45,45
Parange Shrucheres						
Parange Structures						
Parenge Shrutures						
Date of the Control of the Marietian Date of the M						
Description						
Services Services Professional Feres 0 50,000 0 9,00						
Paragos Structures Recharge to Capital (Pay Related) 0						
Sead Activities Permit Scheme				,		
Salaries Basic Pay 171,700 0 0 171,700 171						
Stand Activities Permit Scheme Salatries - National Insurance 17,200 0 17,300 17,	Total Gost Gentre. 10134 Brainage Grace	tures	30,000	03,230	-5,550	101,00
Stand Activities Permit Scheme Salatries - National Insurance 17,200 0 17,300 17,	Pood Activities Permit Scheme	Salarias Racio Day	171 700	ol	oll	171 70
South Activities Permit Scheme Salaries - Superannuation 18,300 0 0 15,200 0 0 77,200 15,200 0 0 77,200 15,200 15,200 0 0 77,200 15,200						
Appendix Part Scheme Appendix Part						
						70
Stood Activities Permit Scheme						
Name						
Sead Activities Permit Scheme Clothing, Uniforms & Laundry 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 50,450 0						
Sear						
Name						
Name						
Scord Maintenance	Road Activities Permit Scheme					-307,65
Salaries	Fotal Cost Centre: 11311 Road Activities	Permit Scheme	208,000	92,000	-307,650	-7,65
Salaries						
State Expineering State	Road Maintenance	Services - Professional Fees	0	80,000	0	80,00
	Fotal Cost Centre: 10630 Road Maintena	nce	0	80,000	0	80,00
	Asset Engineering	Salaries - Basic Pay	85,700	0	0	85,70
Seset Engineering	Asset Engineering					9,30
Apprenticeship Levy 500	Asset Engineering	Salaries - Superannuation	9,200	0	0	9,20
Saset Engineering	Asset Engineering	Other Allowance	1,750	0	0	1,75
Subscripgionering Subscriptions 0 21,000 0 21	Asset Engineering	Apprenticeship Levy	500	0	0	50
Recharge to Capital (Pay Related) 0 63,050 63,050 63,050 65,050	Asset Engineering	Car Allowances	0	1,200	0	1,20
Senior Structures and Asset Engineer	Asset Engineering	Subscriptions	0	21,000	0	21,00
Senior Structures and Asset Engineer Salaries - Basic Pay 50,500 0 0 50,500 0 0 50,500 50,5	Asset Engineering	Recharge to Capital (Pay Related)	0	0	-63,050	-63,05
Serior Structures and Asset Engineer Salaries - National Insurance 5,700 0 0 5,7	Total Cost Centre: 11387 Asset Enginee	ring	106,450	22,200	-63,050	65,60
Serior Structures and Asset Engineer Salaries - National Insurance 5,700 0 0 5,7					"	
Serior Structures and Asset Engineer Salaries - National Insurance 5,700 0 0 5,7	Sonior Structures and Asset Engine	Salarias Pasis Pay	E0 E00	٥١	Oll .	E0 E0
Serior Structures and Asset Engineer Salaries - Superannuation 5,200 0 0 5,2						
Senior Structures and Asset Engineer Recharge to Capital (Pay Related) 0 0 58,550 59,5	· ·					
Traffic & Parking Engineering Salaries - Basic Pay 85,700 0 0 85,7 araffic & Parking Engineering Salaries - Basic Pay 85,700 0 0 85,7 araffic & Parking Engineering Salaries - National Insurance 9,300 0 0 9,3 araffic & Parking Engineering Salaries - National Insurance 9,300 0 0 9,3 araffic & Parking Engineering Salaries - National Insurance 9,200 0 0 0 9,3 araffic & Parking Engineering Apprenticeship Levy 350 0 0 3,3 araffic & Parking Engineering Car Allowances 0 1,300 0 1,3 araffic & Parking Engineering Services - Professional Fees 0 25,000 0 25,0 0 25,0 0 25,0 0 0 0 0 0 0 0 0 0						
Salaries - National Insurance 9,300 0 0 9,3						2,85
Salaries - National Insurance 9,300 0 0 9,3		-	"		u u	
Salaries - National Insurance 9,300 0 0 9,3	Traffic 9 Darking Traffic of	Colorino Bartis Barri	05 700		- 0	05.77
Traffic & Parking Engineering Salaries - Superanuation 9,200 0 0 9,2 Traffic & Parking Engineering Apprenticeship Levy 350 0 0 3 Traffic & Parking Engineering Car Allowances 0 1,300 0 1,300 0 1,300 0 1,300 0 1,300 0 25,00 1,300 0 25,00 1,300 0 25,00 0 26,20 1,300 0 26,20 1,200 0 -64,250 64,250 66,6 66,						
Traffic & Parking Engineering Apprenticeship Levy 350 0 0 3 Traffic & Parking Engineering Car Allowances 0 1,300 0 25,000 0 25,000 0 25,000 0 26,200 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -66,66 -64,250 -66,66 -66,60 -64,250 -66,66 -66,60 -64,250 -66,66 -66,60 -64,250 -66,66 -66,60 -64,250 -66,66 -66,60 -64,250 -66,66 -66,60 -66,60 -66,60 -64,250 -66,60						
Car Allowances						
Traffic & Parking Engineering Services - Professional Fees 0 25,000 0 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -64,250 -66,80 Grangetown Depot R. & M of Build 0 3,500 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Traffic & Parking Engineering Recharge to Capital (Pay Related) 0 0 -64,250 -64,250 -64,250 -66,60						
Total Cost Centre: 11389 Traffic & Parking Engineering 104,550 26,300 -64,250 66,6		Convisos Drefessional Essa				
R. & M of Build 0 3,500 0 3,500 0 3,500 0 3,500 0 3,500 0 3,500 0 3,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 14,350 0 14,350 0 14,350 0 14,350 0 7,200 0 7,200 0 7,200 0 7,200 0 7,200 0 7,200 0 55,000 0 55,000 0 55,000 0 55,000 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 125,400 0 0 0 0 125,400 0 0 0 0 125,400 0 0 0 0 0 0 0 0 0	Traffic & Parking Engineering		0	25,000	0	25,00
Rent - Expenditure 0 30,000 0 30,00 0 30,00 30	Fraffic & Parking Engineering Fraffic & Parking Engineering	Recharge to Capital (Pay Related)	0	25,000 0	-64,250	25,00 -64,25
Rent - Expenditure 0 30,000 0 30,00 0 30,00 30	Fraffic & Parking Engineering Fraffic & Parking Engineering	Recharge to Capital (Pay Related)	0	25,000 0	-64,250	25,00 -64,2
Business Rates 0	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parki	Recharge to Capital (Pay Related) ng Engineering	0 0 104,550	25,000 0 26,300	0 -64,250 -64,250	25,00 -64,29 66,60
Internal Recharges - Premises 0 7,200 0 7,200 0 7,200 0 7,200 0 7,200 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 50,000 0 12,300 0 0 12,300 0 0 12,300 0 0 12,300 0 0 12,300 0 0 12,300 0 0 12,300 0 0 13,400 0 0 13,400 0 0 0 13,400 0 0 0 13,4000 0 0 13,4000 0 0 13,4000 0 0 13,4000 0 0 0 13,4000 0 0 13,4000 0 0 0 13,4000 0 0 0 13,4000 0 0 0 13,4000 0 0 0 13,4000 0 0 0 0 0 0 0 0 0	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build	0 0 104,550	25,000 0 26,300 3,500	0 -64,250 -64,250	25,00 -64,28 66,60
Safety Maintenance Works Salaries - Basic Pay 125,450 0 0 125,456 0 0 125,456 0 0 0 125,456 0 0 0 125,456 0 0 0 125,456 0 0 0 0 125,456 0 0 0 0 0 125,456 0 0 0 0 0 0 0 0 0	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure	0 0 104,550	25,000 0 26,300 3,500 30,000	0 -64,250 -64,250	25,00 -64,25 66,60 3,50 30,00
Safety Maintenance Works Salaries - Basic Pay 125,450 0 0 125,4	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350	0 -64,250 -64,250 0 0	25,00 -64,23 66,60 3,50 30,00 14,33
Safety Maintenance Works Salaries - National Insurance 12,300 0 0 12,3 Safety Maintenance Works Salaries - Superannuation 13,400 0 0 13,4 Asfety Maintenance Works Other Allowance 1,600 0 0 1,6 Safety Maintenance Works Apprenticeship Levy 2,400 0 0 2,4 Safety Maintenance Works Hire of Transport 0 72,000 0 72,0 Safety Maintenance Works Tools and Equipment - Purchase 0 9,500 0 9,5 Safety Maintenance Works Other Materials 0 142,250 0 142,2 Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,0 Safety Maintenance Works Highways & Engineering 0 0 -70,350 -70,350 -70,350 -70,350 Total Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,5 Winter Maintenance Salaries - Overtime 97,250 0 0	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200	0 -64,250 -64,250 0 0 0	25,00 -64,29 66,60 3,50 30,00 14,39 7,20
Safety Maintenance Works Salaries - National Insurance 12,300 0 0 12,3 Safety Maintenance Works Salaries - Superannuation 13,400 0 0 13,4 Asfety Maintenance Works Other Allowance 1,600 0 0 1,6 Safety Maintenance Works Apprenticeship Levy 2,400 0 0 2,4 Safety Maintenance Works Hire of Transport 0 72,000 0 72,0 Safety Maintenance Works Tools and Equipment - Purchase 0 9,500 0 9,5 Safety Maintenance Works Other Materials 0 142,250 0 142,2 Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,0 Safety Maintenance Works Highways & Engineering 0 0 -70,350 -70,350 -70,350 -70,350 Total Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,5 Winter Maintenance Salaries - Overtime 97,250 0 0	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200	0 -64,250 -64,250 0 0 0	25,00
Safety Maintenance Works	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown Depot	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250	25,00 -64,23 66,60 3,50 30,00 14,33 7,20 55,09
Safety Maintenance Works	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parkin Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Fotal Cost Centre: 10284 Grangetown D	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0	25,00 -64,23 66,60 3,50 30,00 14,33 7,20 55,09
Safety Maintenance Works Apprenticeship Levy 2,400 0 0 2,4 Safety Maintenance Works Hire of Transport 0 72,000 0 72,0 Safety Maintenance Works Tools and Equipment - Purchase 0 9,500 0 9,5 Safety Maintenance Works Other Materials 0 142,250 0 142,2 Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,0 Safety Maintenance Works Highways & Engineering 0 0 0 70,350 70,3 Total Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,5 Vinter Maintenance Salaries - Overtime 97,250 0 0 97,2 Vinter Maintenance Other Allowance 59,150 0 0 59,1 Vinter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vint	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Fotal Cost Centre: 10284 Grangetown D Safety Maintenance Works Safety Maintenance Works	Recharge to Capital (Pay Related) R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0 0	25,00 -64,2! 66,6f 3,5f 30,00 14,33 7,20 55,09
Safety Maintenance Works Hire of Transport 0 72,000 0 72,00 Safety Maintenance Works Tools and Equipment - Purchase 0 9,500 0 9,500 Safety Maintenance Works Other Materials 0 142,250 0 142,250 Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,00 Safety Maintenance Works Highways & Engineering 0 0 -70,350 -70,3 Total Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,5 Winter Maintenance Salaries - Overtime 97,250 0 0 97,2 Winter Maintenance Other Allowance 59,150 0 0 59,1 Winter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Winter Maintenance Hire of Transport 0 29,450 0 29,4 Winter Maintenance Tools and Equipment - Purchase 0 650 0 6 Winter Mainten	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Fotal Cost Centre: 10284 Grangetown D Gafety Maintenance Works Gafety Maintenance Works Gafety Maintenance Works	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0 0	25,00 -64,2 66,66 3,50 30,00 14,33 7,20 55,00
Safety Maintenance Works Tools and Equipment - Purchase 0 9,500 0 9,5 Safety Maintenance Works Other Materials 0 142,250 0 142,2 Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,000 Safety Maintenance Works Highways & Engineering 0 0 -70,350 -70,3 Total Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,5 Winter Maintenance Salaries - Overtime 97,250 0 0 97,2 Winter Maintenance Other Allowance 59,150 0 0 59,1 Winter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Winter Maintenance Hire of Transport 0 29,450 0 29,4 Winter Maintenance Tools and Equipment - Purchase 0 650 0 6 Winter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Total Cost Centre: 11389 Traffic & Parking Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Total Cost Centre: 10284 Grangetown D	Recharge to Capital (Pay Related) IR & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - Superannuation Other Allowance	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0 0 0	25,00 -64,2 66,60 3,50 30,00 14,33 7,20 55,00 125,4 12,34 13,44 1,60
Safety Maintenance Works	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Total Cost Centre: 10284 Grangetown Depot Total Cost Centre: 10284 Grangetown Depot Total Cost Centre: 10284 Grangetown Depot Trangetown Depot Traffic & Parking Traffic & Pa	Recharge to Capital (Pay Related) In Rendering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0 0 0	25,00 -64,21 66,60 3,51 30,00 14,33 7,21 55,00 125,44 12,34 13,40 14,60 2,44
Safety Maintenance Works Services - Professional Fees 0 16,000 0 16,00 Safety Maintenance Works Highways & Engineering 0 0 -70,350 -70,350 Fotal Cost Centre: 10637 Safety Maintenance Works 155,150 239,750 -70,350 324,50 Winter Maintenance Salaries - Overtime 97,250 0 0 97,250 Winter Maintenance Other Allowance 59,150 0 0 59,1 Winter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Winter Maintenance Hire of Transport 0 29,450 0 29,4 Winter Maintenance Tools and Equipment - Purchase 0 650 0 6 Winter Maintenance Services - Professional Fees 0 21,400 0 21,4	Fraffic & Parking Engineering Fraffic & Parking Engineering Frotal Cost Centre: 11389 Traffic & Parking Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frotal Cost Centre: 10284 Grangetown D Frotal Cost Centre: 10284 Grangetown D Frangetown Depot Frotal Cost Centre: 10284 Grangetown D Frangetown Depot Frotal Cost Centre: 10284 Grangetown D Frangetown D	Recharge to Capital (Pay Related) ng Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000	0 -64,250 -64,250 0 0 0 0 0 0 0 0	25,00 -64,2 66,6 3,5 30,00 14,3 7,2 55,0 125,4 12,3 13,4 1,4 1,6 2,4 72,0
Safety Maintenance Works	Traffic & Parking Engineering Traffic & Parking Engineering Frotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Fotal Cost Centre: 10284 Grangetown D Safety Maintenance Works	Recharge to Capital (Pay Related) In Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Pre	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,21 66,60 3,50 30,00 14,33 7,20 55,01 125,41 12,34 13,44 1,66 2,44 72,00 9,56
Vinter Maintenance Salaries - Overtime 97,250 0 0 97,250 Vinter Maintenance Other Allowance 59,150 0 0 59,1 Vinter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,400	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Total Cost Centre: 11389 Traffic & Parking Trangetown Depot Trangetown Depot Trangetown Depot Trangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Trangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Trangetown Depot Trangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Trangetown Depot Trangetown Depot Trangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Trangetown Depot Trangetown D	Recharge to Capital (Pay Related) In Rendering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: 66,6i 3,5i 30,00 14,3: 7,2i 55,0: 125,4: 12,3: 13,4: 1,6i 2,4: 72,0 9,5i 142,2:
Winter Maintenance Salaries - Overtime 97,250 0 0 97,2 Winter Maintenance Other Allowance 59,150 0 0 59,1 Winter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Winter Maintenance Hire of Transport 0 29,450 0 29,450 0 29,450 0 29,450 0 650 0 6 6 0 650 0 6 0 6 0 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 21,400 0 22,400 0 22,400 0 22,450 0 22,450 0 22,450 0 22,450 0 22,450 0 22,45	Fraffic & Parking Engineering Fraffic & Parking Engineering Frotal Cost Centre: 11389 Traffic & Parking Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frangetown Depot Frotal Cost Centre: 10284 Grangetown Depot Frotal Cost Centre: 10284 Grangeto	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 72,000 9,500 142,250 16,000	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: -66,6: -3,55 -30,00 -14,3: -7,2: -55,0: -125,4: -12,3: -13,4: -13,4: -14,2: -14,2: -14,2: -14,2: -14,2: -14,3: -14,
Vinter Maintenance Other Allowance 59,150 0 0 59,1 Vinter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: -66,6i -3,5i -30,00 -14,3: -7,2: -55,0: -125,4: -12,4: -1,6: -2,4: -72,0: -9,5: -142,2: -16,0: -70,3:
Vinter Maintenance Other Allowance 59,150 0 0 59,1 Vinter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Traffic & Pa	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,0 -64,2 66,6 3,5 30,0 14,3 7,2 55,0 125,4 12,3 13,4 1,6 2,4 72,0 9,5 142,2 14,0 -70,3
Winter Maintenance General Maintenance of Roads 0 155,100 0 155,1 Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Total Cost Centre: 10637 Safety Mainten	Recharge to Capital (Pay Related) In Rendering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Jance Works	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: -66,60 -3,50 -30,00 -14,3: -7,2! -55,0: -125,4: -12,3: -13,4: -1,4: -1,5: -1,4: -1,5: -1,
Vinter Maintenance Hire of Transport 0 29,450 0 29,4 Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Total Cost Centre: 10637 Safety Mainten Winter Maintenance	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Balaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Balaries - Overtime	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,21 -66,66 -3,50 -30,00 -14,33 -7,20 -55,00 -125,41 -1,60 -2,44 -72,00 -9,50 -142,21
Vinter Maintenance Tools and Equipment - Purchase 0 650 0 6 Vinter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Total Cost Centre: 10637 Safety Mainten Winter Maintenance Winter Maintenance	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Premises Balaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Balaries - Overtime Other Allowance Other Allowance	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,21 -66,60 -3,55 -30,00 -14,33 -7,21 -55,01 -125,41 -12,31 -13,41 -13,41 -14,12 -14,12 -14,12 -14,12 -14,12 -14,13 -14,
Winter Maintenance Services - Professional Fees 0 21,400 0 21,4	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Trangetown Depot Trangetow	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Indicate the Company of the Comp	0 0 104,550 0 0 0 0 0 0 0 0 125,450 12,300 13,400 1,600 2,400 0 0 0 0 155,150	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 72,000 9,500 142,250 16,000 239,750 0 0 0 0 14,350 14,350 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: -66,60 -3,50 -30,00 -14,3:3 -7,2: -55,0: -125,4: -12,3: -13,4: -13,4: -14,-2: -14
·	Traffic & Parking Engineering Traffic & Parking Engineering Fotal Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Fotal Cost Centre: 10284 Grangetown D Safety Maintenance Works Winter Maintenance Winter Maintenance Winter Maintenance Winter Maintenance Winter Maintenance	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Internal Recharges - Premises Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Internal Professional Fees Highways & Engineering Internal Professional Fees Highways & Engineering Internal Professional Fees Salaries - Overtime Other Allowance General Maintenance of Roads Hire of Transport	0 0 104,550 0 0 0 0 0 0 0 0 125,450 12,300 13,400 1,600 2,400 0 0 0 0 155,150	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 72,000 9,500 142,250 16,000 0 239,750	0 -64,250 -64,	25,00 -64,2: -66,66 -3,50 -30,00 -14,3: -7,2: -55,0: -125,4: -12,4: -13,4: -14,2: -14,2: -14,2: -14,2: -14,2: -14,2: -14,2: -14,3: -14,3: -14,4: -14,
30,000 200,000	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises epot Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering ance Works Salaries - Overtime Other Allowance General Maintenance of Roads Hire of Transport Tools and Equipment - Purchase	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750 0 0 155,100 29,450 650	0 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,21 -66,60 -3,55 -30,00 -14,33 -7,21 -55,01 -125,41 -12,31 -13,41 -13,41 -14,41 -72,00 -9,55 -142,22 -16,03 -70,33 -324,51 -3
	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Total Cost Centre: 10637 Safety Mainten Winter Maintenance	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Expot Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Indicating the Company of Page 1 of Page 2 of Page 2 of Page 3 of	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750 0 0 0 0 143,50 143,50 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -64,250 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,00 -64,2: -64,2: -66,60 -3,55,0: -125,4: -12,3: -12,3: -13,4: -13,4: -14,2: -14,2: -14,2: -14,2: -14,2: -14,2: -15,1:
PORTOR MARKET INCIDENCE MARKET	Traffic & Parking Engineering Traffic & Parking Engineering Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Parking Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown D Safety Maintenance Works Total Cost Centre: 10637 Safety Mainten Winter Maintenance	Recharge to Capital (Pay Related) Ing Engineering R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Internal Recharges - Premises Expot Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Hire of Transport Tools and Equipment - Purchase Other Materials Services - Professional Fees Highways & Engineering Indicating the Company of Page 1 of Page 2 of Page 2 of Page 3 of	0 0 104,550	25,000 0 26,300 3,500 30,000 14,350 7,200 55,050 0 0 0 0 72,000 9,500 142,250 16,000 0 239,750 0 0 0 0 143,50 143,50 0 0 0 0 0 0 0 0 0 0 0 0 0	0 -64,250 -64,250 -64,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25.0 -64.2.6 66.6 3.5.3 30.0.0 125.4 12.3 13.4 1.6 1.2 14.2 14.2 14.2 14.2 14.2 14.2 15.3 14.3 14.3 15.4 16.6 17.2 17.2 17.2 17.2 17.2 17.2 17.2 17.2

Calana Manta	10.1.1.11.11			0	
Scheme Works	Salaries - National Insurance	62,600	0	0	62,60
Scheme Works	Salaries - Superannuation	71,900	0	0	71,90
Scheme Works	Apprenticeship Levy	2,600	0	0	2,60
Scheme Works	Internal Recharges - Employees	0	98,300	0	98,30
Scheme Works	Recharge to Capital	0	0	-907,500	-907,50
Total Cost Centre: 11225 Scheme Works		809,200	98,300	-907,500	
Total Good General Tizzo General Works		000,200	55,555	-501,000	
Highways and Engineering Delivery	Salaries - Basic Pay	183,250	0	0	183,2
Highways and Engineering Delivery	Salaries - National Insurance	17,800	0	0	17,8
Highways and Engineering Delivery	Salaries - Superannuation	19,600	0	0	19,6
Highways and Engineering Delivery	Other Allowance	2,050	0	0	2,0
Highways and Engineering Delivery	Apprenticeship Levy	850	0	0	8
Highways and Engineering Delivery	Car Allowances	0	150	0	1:
Highways and Engineering Delivery	Clothing, Uniforms & Laundry	0	20,000	0	20,0
Highways and Engineering Delivery	Services - Professional Fees	0	2,200	0	2,2
Highways and Engineering Delivery	Computer Software	0	8,000	0	8,0
Highways and Engineering Delivery	Internal Recharges - Income	0	0	-12,400	-12,4
Highways and Engineering Delivery	Recharge to Capital (Pay Related)	0	0	-125,100	-125,1
Total Cost Centre: 11248 Highways and Er	gineering Delivery	223,550	30,350	-137,500	116,4
Delivery Engineers	Salaries - Basic Pay	136,300	0	0	136,3
Delivery Engineers	Salaries - National Insurance	15,000	0	0	15,0
Delivery Engineers	Salaries - Superannuation	14,600	0	0	14,6
Delivery Engineers	Other Allowance	750	0	0	7
Delivery Engineers	Apprenticeship Levy	800	0	0	8
Delivery Engineers	Car Allowances	0	1,600	Ŏ	1,6
		0		142 250	
Delivery Engineers Total Cost Centre: 11390 Delivery Enginee	Recharge to Capital (Pay Related)	167,450	0 1,600	-143,250 - 143,250	-143,2 25,8
		101,100	.,000	0,200	
Highways Construction Supervision	Salaries - Basic Pay	148,300	0	0	148,3
Highways Construction Supervision	Salaries - National Insurance	15,400	0	0	15,4
Highways Construction Supervision	Salaries - Superannuation	15,900	0	0	15,9
Highways Construction Supervision	Other Allowance	5,300	0	0	5,3
Highways Construction Supervision	Apprenticeship Levy	650	0	0	6
Highways Construction Supervision	Recharge to Capital (Pay Related)	0	0	-117,900	-117.9
Total Cost Centre: 11402 Highways Consti		185,550	0	-117,900	67,6
rotal dost delitie. 11402 mgmways donst	uction duper vision	100,000	<u> </u>	-117,300	07,0
Routine Maintenance Staffing	Salaries - Basic Pay	363,400	0	0	363,4
Routine Maintenance Staffing	Salaries - National Insurance	33,800	0	0	33,8
Routine Maintenance Staffing	Salaries - Overtime	2,400	0	0	2,4
Routine Maintenance Staffing	Salaries - Superannuation	38,900	0	0	38,9
Routine Maintenance Staffing	Other Allowance	8,500	0	0	8,5
Routine Maintenance Staffing	Internal Recharges - Employee Income	0	0	-98.300	-98,3
		447,000	0	-98,300	
Total Cost Centre: 11477 Routine Maintena			0	-98,300	348,70
		2,680,700			
Total Cost Centre: 11477 Routine Maintena			0	-98,300	348,7
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic	ance Staffing	2,680,700	937,400	-98,300 -1,978,250	348,7 1,639,8
Section: Highways Delivery & Operations on: Highways Strategic			0	-98,300	348,7 1,639,8 75,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic	ance Staffing	2,680,700	937,400 75,900	-98,300 -1,978,250	348,7 1,639,8 75,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals	Services - Professional Fees	2,680,700	75,900 75,900	-98,300 -1,978,250 0 0	348,7 1,639,8 75,9 75,9
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi	Services - Professional Fees	2,680,700 0 0	75,900 75,900	-98,300 -1,978,250 0 0	348,70 1,639,83 75,90 75,90
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Service Lead - Transport, Engineering and Hi	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance	2,680,700 0 0 78,700 9,600	75,900 75,900 75,900	-98,300 -1,978,250 0 0	75,90 78,70 78,70 78,70
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance	2,680,700 0 0 78,700 9,600 8,400	75,900 75,900 75,900 0 0	-98,300 -1,978,250 0 0	75,90 78,70 9,60 8,44
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Historyice Lead - Transport, Engineering	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy	2,680,700 0 78,700 9,600 8,400 200	75,900 75,900 0 0 0	-98,300 -1,978,250 0 0 0 0	75,90 78,71 9,61 8,44 21
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Historice Lead - Transport, Engineer	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income	78,700 9,600 8,400 200 0	75,900 75,900 75,900 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 -1,950	75,9 75,9 75,9 78,7 9,6 8,4 2 2
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related)	78,700 9,600 8,400 200 0	75,900 75,900 75,900 0 0 0 0	-98,300 -1,978,250 0 0 0 -1,978,250 -77,500	348,70 1,639,80 75,90 75,90 78,70 9,60 8,40 20 -1,90 -77,50
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related)	78,700 9,600 8,400 200 0	75,900 75,900 75,900 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 -1,950	348,70 1,639,80 75,90 75,90 78,70 9,60 8,40 20 -1,90 -77,50
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related)	78,700 9,600 0 0 0 0 0 0 0 0 0 96,900	75,900 75,900 75,900 0 0 0 0	-98,300 -1,978,250 0 0 0 -1,978,250 -77,500	75.9 75.9 75.9 78.7 9.6 8.4 2 2-1.9 -77.5
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Historice Lead - Transport, Engineer	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income gl Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay	78,700 9,600 200 0 0 0 45,400	75,900 75,900 75,900 0 0 0 0	-98,300 -1,978,250 0 0 0 -1,978,250 -1,978,250 -7,9450	75,9 75,9 75,9 78,7 9,6 8,4 2 2,1,9 -77,5 17,4
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Transport, Engineering and Hi Coast Protection Coast Protection Coast Protection Coast Protection	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance	78,700 9,600 8,400 200 0 96,900 45,400 5,000	75,900 75,900 75,900 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450	75,9 75,9 75,9 78,7 9,6 8,4 2 1,1,9 -77,5 17,4
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Historice Lead - Transport, Engin	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900	75,900 75,900 75,900 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450 0 0 0	75,9 75,9 75,9 78,7 9,6 8,4 2 -1,9 -77,5 17,4 45,4 5,0
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Historyice Lead - Transport, Engineerin	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance	78,700 9,600 8,400 200 0 96,900 45,400 5,000	75,900 75,900 75,900 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450	75.9 75.9 75.9 78.7 9.6 8.4 2 -1.9 -77.5 17,4 45,4 5.0
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900	75,900 75,900 75,900 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450 0 0 0	75,90 75,90 75,90 78,70 9,60 8,44 20 -77,50 17,40 45,41 45,41
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Coest Centre: 10438 Service Lead - Tr	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 0 0	75,900 75,900 75,900 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450 0 0 0 -19,400	75.9 75.9 75.9 78.7 9.6 8.4 2 -1.9 -77.5 17,4 45.4 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast Protection Coast Protection Coast Protection Coast Protection Total Cost Centre: 10111 Coast Protection Total Cost Centre: 10111 Coast Protection	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 0 55,300	0 937,400 75,900 75,900 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -77,500 -79,450 0 0 0 1,9400 -19,400	75,9 75,9 75,9 78,7 9,6 8,4 2 -1,9,6 17,4 45,4,9 -19,4 35,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Higherice Lead - Transport, Enginee	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related)	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 4,900 0 55,300	0 937,400 75,900 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,978,250 -77,500 -79,450 0 0 -19,400 -19,400	75,9 75,9 75,9 78,7 9,6 8,4 2 -1,9 17,4 45,4 45,4 35,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Forvice Lead - Transport, Engineering and Higherice Lead - Transport, Engineeri	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income gl Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related)	2,680,700 0 78,700 9,600 200 0 96,900 45,400 5,000 55,300	0 937,400 75,900 75,900 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -79,450 0 0 -19,400 -19,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 75,9 78,7 9,6 8,4 2 2,1,9,6 17,4 45,4 4,9 19,4 35,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Forevice Lead - Transport, Engineering and Higher Service Lead - Transport, Engineering and Higher Lead - Transport,	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 45,400 5,000 4,900 45,400 5,000 4,900	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 -1,950 -77,500 -79,450 0 0 -1,9400 -19,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 78,7 9,6 8,4 2 2 1,9,9 -77,5 17,4 45,4 45,4 35,9 45,4 45,4 45,4 45,4 45,4 45,4
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Higherice Lead - Transport, Engineerin	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Salaries - Basic Pay Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related)	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 45,400 5,000 4,900 1,450	0 937,400 75,900 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 -1,978,00 -77,500 -79,450 0 0 -19,400 -19,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75.9 75.9 75.9 75.9 78.7 9.6 8.4 2 -1.9 -77.5 17,4 45.4 35.9 45.4 5.0 4.9 4.9
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast Prot	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income gl Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 0 55,300 45,400 5,000 1,450 5,000 1,450 5,000	0 937,400 75,900 75,900 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 -1,950 -77,500 -79,450 0 0 -1,9400 -19,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 78,7 9,6 8,4 2 -1,9 -77,5 17,4 35,9 45,4 35,9 4,9 1,4,9
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Forevice Lead - Transport, Engineering and Higher Service Lead - Transport, Engineering and Higher Lead - Transport, Engineering and Highter Lead - Transport, Engineering and Higher Lead - Transport,	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances	2,680,700 0 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 55,300 45,400 5,000 4,900 1,450 500 1,450 500	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 78,7 9,6 8,4 2 1,9,6 17,4 45,4 5,0 4,9 1,4,4 5,0 6,6
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Foreice Lead - Transport, Engineering and Higherice Lead - Transport, Engineering	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 0 96,900 45,400 5,000 4,900 45,400 5,000 4,900 1,450 500 0 0 0	0 937,400 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75,9 75,9 75,9 78,7 78,7 78,7 78,7 78,7 9,6 8,4,4 2 -1,9 -77,5 17,4 45,4 5,0 4,9 -19,4 5,0 4,9 1,4 5,0 6,6
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast Prot	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 55,300 45,400 5,000 4,900 1,450 500 1,450 500	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75,9 75,9 75,9 78,7 78,7 78,7 78,7 78,7 9,6 8,4,4 2 -1,9 -77,5 17,4 45,4 5,0 4,9 -19,4 5,0 4,9 1,4 5,0 6,6
Fotal Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Fraffic Signals Fotal Cost Centre: 10773 Traffic Signals Fotal Cost Centre: 10773 Traffic Signals Foreice Lead - Transport, Engineering and Higherice Lead - Transport, Engineering	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 0 96,900 45,400 5,000 4,900 45,400 5,000 4,900 1,450 500 0 0 0	0 937,400 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75,9 75,9 75,9 78,7 78,7 78,7 78,7 78,7 9,6 8,4,4 2 -1,9 -77,5 17,4 45,4 5,0 4,9 -19,4 5,0 4,9 1,4 5,0 6,6
Section: Highways Delivery & Operations On: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Transport, Engineering and Hi Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Transport, Engineering and Hi Total Cost Centre: 10111 Coast Protection Co	Services - Professional Fees Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related) Salaries - Superannuation Company Capital (Pay Related) Capital (Pay Related)	2,680,700 0 0 78,700 9,600 8,400 0 96,900 45,400 5,000 4,900 45,400 5,000 4,900 1,450 500 0 0 0	0 937,400 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 75,9 78,7 9,6 8,4 2 -1,9,6 17,4 35,9 45,4 35,9 1,4 5,6 6 -55,3 2,6
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast Protection Coast Protection Coast Protection Total Cost Centre: 10111 Coast Protection Total Cost Centre: 10111 Coast Protection Flood Maintenance	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income gl Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances Internal Recharges - Income	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 0 55,300 45,400 5,000 1,450 500 0 0 57,250	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 -1,950 -79,450 0 0 -19,400 -19,400 -19,400 -55,300	348,7 1,639,8 75,9 75,9 78,7 9,6 8,4 2 -1,9 -77,5 17,4 45,4 5,0 4,9 1,4 5,0 4,9 1,4 5,0 4,9 1,4 1,4 1,5 6,6 -55,3 2,6
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances Internal Recharges - Income	2,680,700 0 78,700 9,600 8,400 200 0 96,900 45,400 5,000 4,900 55,300 45,400 5,000 4,900 1,450 500 0 0 57,250	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,71 1,639,81 75,91 75,91 78,77 9,61 8,44 21 -1,92 -77,51 17,41 45,41 5,01 4,91 -19,44 5,01 6,63 -55,31 2,66
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast P	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances Internal Recharges - Income	2,680,700 0 0 78,700 9,600 8,400 0 96,900 45,400 5,000 4,900 4,900 1,450 500 0 57,250	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,7 1,639,8 75,9 75,9 75,9 78,7 9,6 8,4,4 2 -1,9,6 17,4 5,0 4,9 -19,4 5,0 6,6 6,6 6,6 19,7 -188,3
Total Cost Centre: 11477 Routine Maintena Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tra Coast Protection Coast Protection Coast Protection Coast Protection Total Cost Centre: 10111 Coast Protection	Services - Professional Fees gl Salaries - Basic Pay gl Salaries - National Insurance gl Salaries - Superannuation gl Apprenticeship Levy gl Internal Recharges - Income gl Recharge to Capital (Pay Related) ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances Internal Recharges - Income ce Services - Professional Fees Highways & Engineering	2,680,700 0 78,700 9,600 8,400 200 96,900 45,400 5,000 4,900 45,400 5,000 4,900 1,450 500 57,250	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 -1,950 -77,500 -79,450 0 0 0 -19,400 -19,400 -19,400 -55,300 -55,300 -56,300 -188,350	348,7 1,639,8 75,9 75,9 75,9 78,7 9,6 8,4 2 -1,9,6 -77,5 17,4 35,9 45,4 35,9 1,4 5,0 4,9 1,4 5,0 6 -55,3 2,6
Section: Highways Delivery & Operations on: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hi Total Cost Centre: 10438 Service Lead - Tr Coast Protection Coast P	Services - Professional Fees Services - Professional Fees Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Internal Recharges - Income Recharge to Capital (Pay Related) Ansport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Recharge to Capital (Pay Related) Salaries - Superannuation Other Allowance Salaries - Superannuation Other Allowance Apprenticeship Levy Car Allowances Internal Recharges - Income	2,680,700 0 0 78,700 9,600 8,400 0 96,900 45,400 5,000 4,900 4,900 1,450 500 0 57,250	0 937,400 75,900 75,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-98,300 -1,978,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	348,71 1,639,81 75,91 75,91 78,77 9,61 8,44 20 -77,51 17,41 5,00 4,91 -19,41 5,01 45,41 5,01 4,91 1,41 1,41 1,41 1,41 1,41 1,41 1,4

Total Cost Centre: 10748 Temporary Roa				
Highways and Engineering Strategie	Colorino Panio Day	105 150	0	ام
Highways and Engineering Strategic	Salaries - Basic Pay	105,150		0
Highways and Engineering Strategic	Salaries - National Insurance	10,700	0	0
Highways and Engineering Strategic	Salaries - Superannuation	11,250	0	0
Highways and Engineering Strategic	Other Allowance	550	0	0
Highways and Engineering Strategic	Apprenticeship Levy	400	0	0
Highways and Engineering Strategic	Printing & Stationery	0	500	0
Highways and Engineering Strategic	Internal Recharges - Income	0	0	-1,600
Highways and Engineering Strategic	Recharge to Capital (Pay Related)	0	0	-71,500
Total Cost Centre: 10039 Highways and E	Engineering Strategic	128,050	500	-73,100
		1,550		15,155
Development Engineers	Salaries - Basic Pay	79,400	0	0
Development Engineers	Salaries - National Insurance	8,400	0	0
Development Engineers	Salaries - National Insurance Salaries - Superannuation	8,500	0	0
Development Engineers	Apprenticeship Levy	350	0	0
Development Engineers Development Engineers	Car Allowances		300	0
	Services - Professional Fees	0	10,000	0
Development Engineers	Development Fees	0		
Development Engineers			0	-136,800
Development Engineers	Internal Recharges - Income	0	0	-1,150
Total Cost Centre: 10176 Development E	ngineers	96,650	10,300	-137,950
Section: Highways Strategic		434,150	145,350	-580,900
ENCTS - English National Concessionary Tr ENCTS - English National Concessionary Tr ENCTS - English National Concessionary Tr	rave Computer Supplies rave Transport	0 0	2,442,450 13,200 0	0 0 -3,300
Total Cost Centre: 10214 ENCTS - Englis	h National Concessionary Travel Service	0	2,455,650	-3,300
Supported Bus Services	Non Staff Advertising	II 0I	500	0
Supported Bus Services	Joint Authorities	0	37,350	0
Total Cost Centre: 11355 Supported Bus		0	37,850	0
Total Cost Centre. 11355 Supported Bus	Services	U	37,050	ų
Section: Transport Strategy		0	2,493,500	-3,300
I Section: Transport Strategy vice: Engineering & Highways		3,114,850	3,576,250	-3,300 -2,562,450
rice: Engineering & Highways Fleet ion: Fleet		3,114,850	3,576,250	-2,562,450
rice: Engineering & Highways Fleet Fleet Test Centre	Salaries - Basic Pay	3,114,850	3,576,250	-2,562,450
rice: Engineering & Highways Fleet Test Centre Test Centre	Salaries - National Insurance	3,114,850 52,700 6,000	3,576,250	-2,562,450 0 0
rice: Engineering & Highways Fleet ion: Fleet Test Centre		3,114,850	3,576,250	-2,562,450
rice: Engineering & Highways Fleet ion: Fleet Test Centre Test Centre	Salaries - National Insurance	3,114,850 52,700 6,000	3,576,250	-2,562,450 0 0
rice: Engineering & Highways Fleet ion: Fleet Test Centre Test Centre Test Centre Test Centre	Salaries - National Insurance Salaries - Superannuation	3,114,850 52,700 6,000 5,600	3,576,250 0 0	-2,562,450 0 0
rice: Engineering & Highways Fleet ion: Fleet Test Centre	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy	52,700 6,000 5,600 -8,750 300	3,576,250 0 0 0 0	-2,562,450 0 0 0
Test Centre	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests	52,700 6,000 5,600 -8,750 300 0	3,576,250 0 0 0 0 0 9,800	-2,562,450 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees	52,700 6,000 5,600 -8,750 300 0	3,576,250 0 0 0 0 0 0 9,800 4,850	-2,562,450 0 0 0 0 0 0 0
Test Centre	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport	52,700 6,000 5,600 -8,750 300 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0	-2,562,450 0 0 0 0 0 0 0 -12,000
rice: Engineering & Highways Fleet Test Centre	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees	52,700 6,000 5,600 -8,750 300 0	3,576,250 0 0 0 0 0 0 9,800 4,850	-2,562,450 0 0 0 0 0 0 0
Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport	52,700 6,000 5,600 -8,750 300 0 0 0	3,576,250 0 0 0 0 0 0 9,800 4,850 0	-2,562,450 0 0 0 0 0 -12,000 -34,000
Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport	52,700 6,000 5,600 -8,750 300 0 0 0	3,576,250 0 0 0 0 0 0 9,800 4,850 0	-2,562,450 0 0 0 0 0 -12,000 -34,000
Test Centre Test Centre	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income	52,700 6,000 5,600 -8,750 300 0 0 0 55,850	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 -12,000 -34,000
Tice: Engineering & Highways Fleet Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Total Cost Centre: 10749 Test Centre	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income	3,114,850 52,700 6,000 5,600 -8,750 300 0 0 0 55,850	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 -12,000 -34,000
Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance	52,700 6,000 5,600 -8,750 0 0 0 0 55,850	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000
Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime	52,700 6,000 5,600 -8,750 0 0 0 55,850 661,200 68,650 7,200	3,576,250 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000
rice: Engineering & Highways Fleet Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Outerime Salaries - Superannuation	3,114,850 52,700 6,000 5,600 -8,750 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000
Test Centre Test C	Salaries - National Însurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy	52,700 6,000 5,600 -8,750 0 0 0 55,850 661,200 68,650 7,200 70,750 4,000	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement	52,700 6,000 5,600 0 0 0 0 0 55,850 0 0 0 0 55,850 0 68,650 7,200 70,750 -22,250 4,000	3,576,250 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence	3,114,850 52,700 6,000 5,600 -8,750 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0	0 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres	52,700 6,000 5,600 -8,750 0 0 0 55,850 55,850 661,200 68,650 70,705 -22,250 4,000 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
leet on: Fleet Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts	52,700 6,000 5,600 0 0 0 0 0 55,850 0 0 0 0 55,850 0 68,650 7,200 70,750 -22,250 4,000 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Fest Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance	3,114,850 52,700 6,000 5,600 0 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 9,800 4,850 0 14,650	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Test Ce	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport	52,700 6,000 5,600 -8,750 0 0 0 55,850 55,850 661,200 68,650 7,200 70,755 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways rice: Ingineering & Highways rice: Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences	52,700 6,000 5,600 0 0 0 0 0 55,850 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Fest Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink	52,700 6,000 5,600 0 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 9,800 4,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Fest Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National İnsurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services	52,700 6,000 5,600 -8,750 0 0 0 0 55,850 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 9,800 4,850 0 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways rice: Indicate the state of	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants	3,114,850 52,700 6,000 5,600 -8,750 300 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,576,250 0 0 0 0 0 9,800 4,850 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 0 -12,000 -34,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops Vehicle Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income	52,700 6,000 5,600 0 0 0 0 55,850 55,850 661,200 68,650 7,200 0,70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 9,800 4,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income	3,114,850 52,700 6,000 5,600 -8,750 0 0 0 0 55,850 661,200 68,650 7,200 70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,576,250 0 0 0 0 0 0 9,800 4,850 0 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways rice: Indicate Service Services Serv	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Overtime Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income Internal Recharges - Income	\$3,114,850 \$52,700 \$6,000 \$5,600 \$0 \$0 \$0 \$0 \$0 \$55,850 \$661,200 \$68,650 \$7,200 \$70,750 \$-22,250 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3,576,250 0 0 0 0 0 9,800 0 14,650 14,650 0 0 0 946,100 50,100 100,000 310,150 90,000 4,000 20,000 43,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 0 -12,000 -34,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income Internal Recharges - Income Recharge to Balance Sheet	\$3,114,850 \$52,700 \$6,000 \$5,600 0 0 0 0 \$55,850 \$661,200 \$68,650 \$7,200 \$68,650 \$7,200 \$70,750 \$-22,250 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 9,800 4,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways rice: Ingineering & Highways rest Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops Vehicle Fleet Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income Internal Recharges - Income Recharge to Balance Sheet Recharge to Capital (Pay Related)	\$3,114,850 \$52,700 \$6,000 \$5,600 \$0 \$0 \$0 \$0 \$0 \$55,850 \$661,200 \$68,650 \$7,200 \$70,750 \$-22,250 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 9,800 4,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 0 -12,000 -34,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
rice: Engineering & Highways Fleet Fon: Fleet Test Centre Test	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income Internal Recharges - Income Recharge to Balance Sheet Recharge to Capital (Pay Related)	\$3,114,850 \$52,700 \$6,000 \$5,600 0 0 0 0 \$5,850 \$661,200 \$68,650 7,200 70,750 -22,250 4,000 0 0 0 0 0 0 0 0 0 0 0 0	3,576,250 0 0 0 0 0 0 9,800 0 14,650 14,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 0 0 -12,000 -34,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Test Centre Total Cost Centre: 10749 Test Centre Vehicle Fleet And Workshops	Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy MOT & HGV Tests Services - Professional Fees Transport Internal Recharges - Income Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Abatement Apprenticeship Levy Fuel Road Fund Licence Tyres Spare Parts Vehicle Maintenance Hire of Transport Services - General Licences Datalink General Supplies & Services Government Grants External Schools Other Income Other Income Internal Recharges - Income Recharge to Balance Sheet Recharge to Capital (Pay Related)	\$3,114,850 \$52,700 \$6,000 \$5,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 9,800 4,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,562,450 0 0 0 0 0 0 0 -12,000 -34,000 -46,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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R & M of Build Business Rates

Section: Fleet and Waste Services

Fairway House and Central Depot Fairway House and Central Depot

Fairway House and Central Depot	Cleaning Supplies	0	1,300 1,250	0	
Fairway House and Central Depot Fairway House and Central Depot	Internal Recharges - Premises Tools and Equipment - Purchase	0	200	0	
Fairway House and Central Depot	General Supplies & Services	0	150	0	
Total Cost Centre: 10083 Fairway H	ouse and Central Depot	0	40,800	0	4
Service Lead - Waste & Fleet Service	s Salaries - Basic Pay	78,700	0	0	7
Service Lead - Waste & Fleet Service		9,600	0	0	
Service Lead - Waste & Fleet Service		8,400	0	0	
Service Lead - Waste & Fleet Service		-1,850	0	0	-
Service Lead - Waste & Fleet Service Total Cost Centre: 10298 Service Lo		95,350	0	0	9
1000 000 000 000 000 000 000 000 000 00		00,000	-	<u> </u>	
Environment Support and Improveme	nt Team Salaries - Basic Pay	96,350	0	0	g
Environment Support and Improveme		9,500	0	0	
Environment Support and Improveme		10,300	0	0	1
Environment Support and Improveme		600	0	0	_
Environment Support and Improveme Total Cost Centre: 11396 Environm	nt Team Training Expenses - Employees ent Support and Improvement Team	33,800 150,550	0	0	15
	con support and improvement rount				
al Section: Fleet and Waste Services		245,900	40,800	0	28
rvice: Fleet and Waste Services		245,900	40,800	0	28
Parking					
tion: Parking					
Parking Processing	Salaries - Basic Pay	83,850	0	0	8
Parking Processing	Salaries - National Insurance	6,550	0	0	
Parking Processing	Salaries - Superannuation	9,000	0	0	
Parking Processing	Abatement	-2,200	0	0	
Parking Processing	Apprenticeship Levy	450	0	0	0.0
Parking Processing	Internal Recharges - Employees	0	308,950	0	30
Parking Processing	Business Rates Tools and Equipment - Purchase	0	148,150 28,900	0	14
Parking Processing Parking Processing	Printing & Stationery	0	1,500	0	2
Parking Processing	Services - Professional Fees	0	21,300	0	2
Parking Processing	Postage	0	8,000	0	
Parking Processing	General Supplies & Services	0	90,000	0	9
Parking Processing	Licensing & Permits	0	0	-120,050	-12
Parking Processing	Off - Street Car Parking	0	0	-1,060,250	-1,06
Darking Processing					
Parking Processing	On - Street Car Parking	0	0	-225,300	
Total Cost Centre: 10529 Parking P		97,650	606,800	-225,300 -1,405,600	
					-70
Total Cost Centre: 10529 Parking P		97,650	606,800	-1,405,600	-70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene stion: Safer Communities and Streets	cene	97,650 97,650 97,650	606,800 606,800	-1,405,600 -1,405,600	-70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities and	cene d Streets Salaries - Basic Pay	97,650 97,650 97,650	606,800 606,800 606,800	-1,405,600 -1,405,600 -1,405,600	-70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance	97,650 97,650 97,650 64,950 7,700	606,800 606,800 606,800	-1,405,600 -1,405,600 -1,405,600	-70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - Superannuation	97,650 97,650 97,650 64,950 7,700 6,950	606,800 606,800 606,800	-1,405,600 -1,405,600 -1,405,600 0 0 0	-70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement	97,650 97,650 97,650 64,950 7,700 6,950 -2,000	606,800 606,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1,405,600 -1,405,600 -1,405,600 0 0 0	-70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement	97,650 97,650 97,650 64,950 7,700 6,950	606,800 606,800 606,800	-1,405,600 -1,405,600 -1,405,600 0 0 0	-70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400	606,800 606,800	-1,405,600 -1,405,600 -1,405,600 0 0 0 0	-7(-7(-7(
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an	d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - National Insurance d Streets Abatement d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services a	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0	606,800 606,800 0 0 0 0 0 0 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0	-700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Lead	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services ead - Safer Communities and Streetscene	97,650 97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000	0 006,800 006,800 0 0 0 0 0 0 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0	-7 -7 -7
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Lead al Section: Safer Communities and Si	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services ead - Safer Communities and Streetscene	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000	0 006,800 006,800 0 0 0 0 8,200 8,200	-1,405,600 -1,405,600 0 0 0 0 0 0	-700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene tion: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Lead Section: Safer Communities and Streets Street Lighting	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services ead - Safer Communities and Streetscene	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000	0 006,800 006,800 0 0 0 0 8,200 8,200	-1,405,600 -1,405,600 0 0 0 0 0 0	-700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Streets Street Lighting etion: Street Lighting	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - Superannuation d Streets(Abatement d Streets(Apprenticeship Levy d Streets(Apprenticeship Levy ad Streets(Apprenticeship Levy the Streets(Bernal Supplies & Services and - Safer Communities and Streetscene treetscene	97,650 97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000 78,000	006,800 006,800 006,800 0 0 0 0 8,200 8,200 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0	-700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Leal Section: Safer Communities and Streets Street Lighting Christmas Decorations	d Streets Salaries - Basic Pay d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services and - Safer Communities and Streetscene treetscene Business Rates	97,650 97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 78,000 78,000	0 0 0 0 0 0 0 0 0 8,200 8,200 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities and Service Lead - Safer Comm	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - Superannuation d Streets(Abatement d Streets(Apprenticeship Levy d Streets(General Supplies & Services pad - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000 78,000	0 006,800 006,800 0 0 0 0 0 8,200 8,200 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-700 -700 -700 -700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Streets Communities and Streets Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Christmas Decorations	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - Superannuation d Streets(Abatement d Streets(Apprenticeship Levy d Streets(General Supplies & Services pad - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000 78,000	0 006,800 006,800 0 0 0 0 8,200 8,200 8,200 8,200	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-700 -700 -700 -700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking rvice: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Service Lead - Safer Communities an Total Cost Centre: 11464 Service Leal al Section: Safer Communities and Streets Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance	cene d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - Superannuation d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services pad - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income s Decorations Electricity	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 0 78,000 78,000 0 0 0 0 0 0 0	606,800 606,800 0 0 0 0 0 8,200 8,200 8,200 8,200 62,300 0 64,950	-1,405,600 -1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-700 -700 -700 -700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Service: Safer Communities and Service: Safer Communities and Streets Street Lighting Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - National Insurance d Streets(Apprenticeship Levy d Streets	97,650 97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 78,000 78,000 78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	606,800 606,800 0 0 0 0 0 8,200 8,200 8,200 8,200 62,300 0 64,950 663,750 1,594,600	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 -28,750 -28,750	-700 -700 -700 -700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Total Cost Centre: 11464 Service Leal Section: Safer Communities and Streets Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance	d Streets Salaries - Basic Pay d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - National Insurance d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services ead - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income s Decorations Electricity Fixtures and Fittings - Purchases Services - Professional Fees	78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 8,200 8,200 8,200 64,950 663,750 1,594,600 37,900	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 -28,750 -28,750 0 0 0 0	-70 -70 -70 -70 -70 -70 -70 -70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Streets Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance	d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - National Insurance d Streets Abatement d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services para - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income Becorations Electricity Fixtures and Fittings - Purchases Services - Professional Fees Transfer To / From Reserves (Non-Pay Re)	97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 78,000 78,000 78,000 0 0 0 0 0 0 0 lates 0 0 0 lates	0 0 0 0 0 0 0 0 0 8,200 8,200 8,200 8,200 62,300 0 64,950	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 -28,750 -28,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-70 -70 -70 -70 -70 -70 -70 -70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene ction: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Total Cost Centre: 11464 Service Leal Section: Safer Communities and Streets Street Lighting Christmas Decorations Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance	d Streets Salaries - Basic Pay d Streets Salaries - National Insurance d Streets Salaries - National Insurance d Streets Abatement d Streets Abatement d Streets Apprenticeship Levy d Streets General Supplies & Services para - Safer Communities and Streetscene treetscene Business Rates Fixtures and Fittings - Purchases Other Income Becorations Electricity Fixtures and Fittings - Purchases Services - Professional Fees Transfer To / From Reserves (Non-Pay Re)	78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 8,200 8,200 8,200 64,950 663,750 1,594,600 37,900	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 -28,750 -28,750 0 0 0 0	-70 -70 -70 -70 -70 -70 -70 -70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Sirvice: Safer Communities and Streets Lighting Christmas Decorations Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Total Cost Centre: 10718 Street Lighting Maintenance	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - National Insurance d Streets(Apprenticeship Levy d Streets	78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	606,800 606,800 0 0 0 0 0 8,200 8,200 8,200 8,200 6,300 64,950 64,950 64,950 62,300 0 0 0 0 0 0 0 0 0 0 0 0	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-70 -70 -70 -70 -70 -70 -70 -70 -70 -70
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Sirvice: Safer Communities and Sirvice: Safer Communities and Streets Lighting Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Total Cost Centre: 10718 Street Lighting NON PFI Works	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - National Insurance) d Streets(Abatement) d Streets(Abatement) d Streets(Apprenticeship Levy d Streets(Apprenticeship Levy) d Streets(Apprenticeship Le	97,650 97,650 97,650 97,650 64,950 7,700 6,950 -2,000 400 78,000 78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	606,800 606,800 0 0 0 0 0 0 8,200 8,200 8,200 8,200 64,950 64,950 1,594,600 37,900 -204,250 2,092,000	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-700 -700 -700 -700 -700 -700 -700 -700
Total Cost Centre: 10529 Parking P al Section: Parking Safer Communities and Streetscene etion: Safer Communities and Streets Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service Lead - Safer Communities and Service: Safer Communities and Sirvice: Safer Communities and Streets Lighting Christmas Decorations Christmas Decorations Christmas Decorations Christmas Decorations Total Cost Centre: 10095 Christmas Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Street Lighting Maintenance Total Cost Centre: 10718 Street Lighting Maintenance	cene d Streets(Salaries - Basic Pay d Streets(Salaries - National Insurance d Streets(Salaries - National Insurance) d Streets(Abatement) d Streets(Abatement) d Streets(Apprenticeship Levy d Streets(Apprenticeship Levy) d Streets(Apprenticeship Le	78,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	606,800 606,800 0 0 0 0 0 8,200 8,200 8,200 8,200 6,300 64,950 64,950 64,950 62,300 0 0 0 0 0 0 0 0 0 0 0 0	-1,405,600 -1,405,600 -1,405,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-222-700 -700 -700 -700 -700 -700 -700 -

vice: Street Lighting		0	2,160,000	-28,750
Streetscene				
ion: Streetscene				
Arboriculture Services	Salaries - Basic Pay	191,300	0	0
Arboriculture Services	Salaries - National Insurance	18,900	0	0
Arboriculture Services	Salaries - Superannuation	20,500	0	0
Arboriculture Services	Appropriate Ship Levy	-1,650	0	0
Arboriculture Services Arboriculture Services	Apprenticeship Levy Car Allowances	1,150 0	800	0
Arboriculture Services	Tools and Equipment - Purchase	0	7,650	0
Arboriculture Services	Clothing, Uniforms & Laundry	0	700	0
Arboriculture Services	Services - Professional Fees	0	45,000	0
Total Cost Centre: 10031 Arboriculture S	ervices	230,200	54,150	0
Environment/Street Scene Management	Salaries - Basic Pay	229,000	0	0
Environment/Street Scene Management	Salaries - National Insurance	6,900	0	0
Environment/Street Scene Management Environment/Street Scene Management	Salaries - Superannuation Other Allowance	6,300 250	0	0
Environment/Street Scene Management	Apprenticeship Levy	400	0	0
Environment/Street Scene Management	R & M of Land & Infrastructure	0	62,000	0
Environment/Street Scene Management	Services - Professional Fees	0	20,000	0
Environment/Street Scene Management	Sale of Goods	0	0	-33,550
Total Cost Centre: 11451 Environment/St	reet Scene Management	242,850	82,000	-33,550
Section: Streetscene		473,050	136,150	-33,550
		,	100,100	,
ion: Streetscene Coast & Services				
Redcar Seafront	R & M of Land & Infrastructure	01	4,800	ol
Redcar Seafront	Internal Recharges - Premises	0	11,000	0
Redcar Seafront	Services - Professional Fees	0	88,800	0
Total Cost Centre: 10604 Redcar Seafron	t	0	104,600	0
Saltburn & Marske Seafront	R & M of Land & Infrastructure	0	11,200	0
Saltburn & Marske Seafront	Business Rates	0	300	0
Total Cost Centre: 10644 Saltburn & Mars	ske Seafront	0	11,500	0
Parks And Garden Services	Salaries - Basic Pay	175,550	0	0
Parks And Garden Services	Salaries - National Insurance	15,400	0	0
Parks And Garden Services	Salaries - Overtime	300	0	0
Parks And Garden Services Parks And Garden Services	Salaries - Superannuation	18,800	0	0
Parks And Garden Services Parks And Garden Services	Abatement Other Allowance	-1,350 1,500	0	0
Parks And Garden Services	Apprenticeship Levy	1,050	0	0
Parks And Garden Services	R & M of Land & Infrastructure	0	17,800	0
Parks And Garden Services	Electricity	0	4,150	0
Parks And Garden Services Parks And Garden Services	Business Rates Water - Metered	0	100 1,150	0
Parks And Garden Services	Tools and Equipment - Purchase	0	4,150	0
Parks And Garden Services	Services - Professional Fees	0	2,500	0
Parks And Garden Services	Services - Fees and Charges	0	16,100	0
Parks And Garden Services	Rents - Income (excluding Fees & Charges)	0	0	-5,000
Parks And Garden Services Total Cost Centre: 10937 Parks And Gard	Other Income	211,250	45,950	-1,000 -6,000
			13,555	5,555
Olaza I Oraza - Occatal	Indiana Basis Day	4 000 700		
Clean & Green - Coastal Clean & Green - Coastal	Salaries - Basic Pay Salaries - National Insurance	1,080,700 91,500	0	0
Clean & Green - Coastal	Salaries - Overtime	300	0	0
Clean & Green - Coastal	Salaries - Superannuation	115,600	0	0
Clean & Green - Coastal	Abatement	-38,750	0	0
Clean & Green - Coastal	Other Allowance Apprenticeship Levy	2,900	0	0
Clean & Green - Coastal Clean & Green - Coastal	R & M of Land & Infrastructure	6,450 0	6,000	0
Clean & Green - Coastal	Grounds Maintenance	0	26,950	0
Clean & Green - Coastal	Business Rates	0	1,150	0
Clean & Green - Coastal	Car Allowances	0	650	0
Clean & Green - Coastal Clean & Green - Coastal	Tools and Equipment - Purchase Clothing, Uniforms & Laundry	0	26,050 9,350	0
Total Cost Centre: 10102 Clean & Green		1,258,700	70,150	0
Total Cost Centre. 10102 Clean & Creen	- Odastai	1,230,700	70,130	v
Dunsdale Depot Dunsdale Depot	R & M of Land & Infrastructure Rent - Expenditure	0	450 39,850	0
Total Cost Centre: 10198 Dunsdale Depo		0	40,300	0
Cemeteries & Bereavement Services	Salaries - Basic Pay	217,900	0	0
Cemeteries & Bereavement Services	Salaries - National Insurance	20,000	0	0
Cemeteries & Bereavement Services	Salaries - Superannuation	23,300	0	0
Cemeteries & Bereavement Services	Abatement	-2,950	0	0
Cemeteries & Bereavement Services	Apprenticeship Levy Grounds Maintenance	1,300	0 450	0
		() [9,450	0
Cemeteries & Bereavement Services		0	1/ 150	^
	Business Rates Car Allowances	0	14,150 1,400	0

Cemeteries & Bereavement Services	Clothing, Uniforms & Laundry	0	500	0	
	Printing & Stationery	0	150	0	
Cemeteries & Bereavement Services	Services - Professional Fees	0	3,200	-451,250	15
Cemeteries & Bereavement Services	Cemetery & Bereavement Services	0	0		-45
Total Cost Centre: 10082 Cemeteries &	Bereavement Services	259,550	31,250	-451,250	-16
Dog & Pest Service	Salaries - Basic Pay	26,000	0	oll	2
Dog & Pest Service	Salaries - National Insurance	2,300	0	0	_
Dog & Pest Service	Salaries - Superannuation	2,800	0	0	
Dog & Pest Service	Abatement	-1,000	0	0	
Dog & Pest Service	Apprenticeship Levy	200	0	0	
Dog & Pest Service	Tools and Equipment - Purchase	0	2,000	0	
Dog & Pest Service	Clothing, Uniforms & Laundry	0	250	0	
Dog & Pest Service	Services - Professional Fees	0	9,000	0	
Total Cost Centre: 10191 Dog & Pest Se	rvice	30,300	11,250	0	4
l Section: Streetscene Coast & Services		1,759,800	315,000	-457,250	1,6
ion: Streetscene Eston ,G'bro, & E. Cleve	eland				
Clean & Green - Greater Eston	Salaries - Basic Pay	859,400	0	oll	85
Clean & Green - Greater Eston	Salaries - National Insurance	77,200	0	0	7
Clean & Green - Greater Eston	Salaries - Overtime	3,650	0	0	
Clean & Green - Greater Eston	Salaries - Superannuation	92,000	0	0	ç
Clean & Green - Greater Eston	Abatement	-29,350	0	0	-2
Clean & Green - Greater Eston	Other Allowance	4,600	0	0	
Clean & Green - Greater Eston	Apprenticeship Levy	5,150	0	0	
Clean & Green - Greater Eston	R & M of Land & Infrastructure	5,150	25,750	0	2
Clean & Green - Greater Eston Clean & Green - Greater Eston	Car Allowances	0	500	0	
			20.000		
Clean & Green - Greater Eston	Tools and Equipment - Purchase	0	-,	0	2
Clean & Green - Greater Eston	Clothing, Uniforms & Laundry	0	7,450	0	
Clean & Green - Greater Eston	Printing & Stationery	0	10.150	0	
Clean & Green - Greater Eston Clean & Green - Greater Eston	Services - Professional Fees Other Income	0	10,150	-48.900	-4
Total Cost Centre: 10104 Clean & Green		1,012,650	63,900	-48,900	1,02
Clean & Green - G'Bro & East Cleveland	Salaries - Basic Pay	814,950	0	0	8
Clean & Green - G'Bro & East Cleveland	Salaries - National Insurance	73,550	0	0	
Clean & Green - G'Bro & East Cleveland	Salaries - Overtime	9,950	0	0	
Clean & Green - G'Bro & East Cleveland	Salaries - Superannuation	87,200	0	0	8
Clean & Green - G'Bro & East Cleveland	Abatement	-28,500	0	0	-2
Clean & Green - G'Bro & East Cleveland	Other Allowance	6,050	0	0	
			0	0	
Clean & Green - G'Bro & East Cleveland	Apprenticeship Levy	4,900			
Clean & Green - G'Bro & East Cleveland	R & M of Land & Infrastructure	0	14,800	0	
Clean & Green - G'Bro & East Cleveland	Waste Disposal Costs	0	7,500	0	
Clean & Green - G'Bro & East Cleveland	Car Allowances	0	200	0	
Clean & Green - G'Bro & East Cleveland	Tools and Equipment - Purchase	0	20,300	0	
Cicair a Ciccir O Bio a Eact Cic Ciaira	Clothing, Uniforms & Laundry	0	7,650	0	
Clean & Green - G'Bro & East Cleveland	Printing & Stationery	0	50	0	
		0			
Clean & Green - G'Bro & East Cleveland	Services - Professional Fees	0	18,250	0	
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland				-500	
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland	Services - Professional Fees Other Income	0	18,250		1,03
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland	Services - Professional Fees Other Income	0	18,250 0	-500	1,03
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure	968,100 0	18,250 0	-500	1,03
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates	968,100 0 0 0 0	18,250 0 68,750 400 6,050	-500 -500	1,03
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises	968,100 0	18,250 0 68,750	-500 - 500	1,03
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound	968,100 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000	-500 -500 0 0	
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E.	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound	0 968,100 0 0 0 0 0 1,980,750	18,250 0 68,750 400 6,050 12,000 18,450	-500 -500 0 0 0 0	2,0
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound	968,100 0 968,100	18,250 0 68,750 400 6,050 12,000 18,450	-500 -500	2,0
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. vice: Streetscene Waste Services	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound	0 968,100 0 0 0 0 0 1,980,750	18,250 0 68,750 400 6,050 12,000 18,450	-500 -500 0 0 0 0	2,00
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. vice: Streetscene Waste Services ion: Waste Services	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland	968,100 0 968,100 0 0 0 0 1,980,750 4,213,600	18,250 0 68,750 400 6,050 12,000 18,450 151,100	-500 -500 0 0 0 0 -49,400	
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 968,100 0 0 0 0 0 1,980,750 4,213,600	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250	-500 -500 0 0 0 -49,400 -540,200	2,08
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance	0 0 968,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250	-500 -500 0 0 0 -49,400 -540,200	2,00 4,2°
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. //ce: Streetscene Waste Services ion: Waste Services Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 968,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250	-500 -500 -500 0 0 0 -49,400 -540,200	2,00 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build	0 0 0 968,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 5,000	-500 -500 -500 0 0 0 -49,400 -540,200	2,0 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure	0 0 0 968,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 5,000 20,000	-500 -500 -500 0 0 -49,400 -540,200	2,00 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire	0 0 968,100	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 5,000 20,000 3,000	-500 -500 -500 0 0 0 -49,400 -540,200	2,00 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services ion: Waste Services Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates	0 0 0 968,100	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 5,000 20,000 3,000 7,400	-500 -500 0 0 0 -49,400 -540,200	2,0 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot Sketton: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0,000 20,000 3,000 7,400 5,000 5,000	-500 -500 -500 0 0 0 -49,400 -540,200	2,00 4,2°
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services ion: Waste Services Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase	311,600 28,250 31,800 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0,000 20,000 3,000 7,400 5,000 2,400	-500 -500 -500 -500 -500 -49,400 -540,200	33
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods	311,600 28,250 31,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 5,000 20,000 7,400 5,000 2,400 9,000	-500 -500 -500 0 0 0 -49,400 -540,200	3
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services ion: Waste Services Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 -500 0 0 0 -49,400 -540,200	3
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods	311,600 28,250 31,980,750 310,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 5,000 20,000 3,000 7,400 5,000 2,400 9,000 0	-500 -500 -500 0 0 0 -49,400 -540,200	2,00 4,2
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services ion: Waste Services Dunsdale HWRC	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 0 0 0 0 -49,400 -540,200 0 0 0 0 0 0 0 0 0 0 0 0	33
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot I Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC Total Cost Centre: 10337 Dunsdale HWRC Trade Refuse Collection	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superanuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods CC Salaries - Basic Pay	311,600 28,250 311,600 28,250 31,800 0 0 0 0 0 0 1,980,750	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 5,000 20,000 7,400 5,000 2,400 9,000 0 51,800	-500 -500 0 0 0 0 -49,400 -540,200 0 0 0 0 0 0 0 0 0 0 0 0	33331
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot Section: Streetscene Eston ,G'bro, & E. Vaste Services Junsdale HWRC Dunsdale HWRC Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods CC Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance	311,600 28,250 31,980,750 4,213,600 28,250 31,800 0 0 0 0 0 1,980,750	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 -500 0 0 0 -49,400 -540,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC Tounsdale HWRC Total Cost Centre: 10337 Dunsdale HWR Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superanuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods CC Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Overtime Salaries - Superannuation	311,600 311,600 4,213,600 4,213,600 31,800 0 0 0 10 11,980,750	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 -500 -500 -500 -500 -49,400 -540,200 -540,200 -51,850 -31,850 -31,850	33333
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot Sketton: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Dunsdale HWRC Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods CC Salaries - Basic Pay Salaries - National Insurance Salaries - Overtime Salaries - Overtime Salaries - Superannuation Internal Recharges - Employees	311,600 28,250 31,980,750 4,213,600 311,600 28,250 31,800 0 0 0 0 1,980,750	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 -500 -500 -500 -500 -500 -49,400 -540,200 -540,200 -540,200 -540,200 -540,200 -540,200	33
Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Clean & Green - G'Bro & East Cleveland Total Cost Centre: 10103 Clean & Green Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Skelton Depot And Compound Total Cost Centre: 10676 Skelton Depot Section: Streetscene Eston ,G'bro, & E. Vice: Streetscene Waste Services Junsdale HWRC Dunsdale HWRC Tounsdale HWRC Total Cost Centre: 10337 Dunsdale HWR Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Services - Professional Fees Other Income - G'Bro & East Cleveland R & M of Land & Infrastructure Business Rates Internal Recharges - Premises And Compound Cleveland Salaries - Basic Pay Salaries - National Insurance Salaries - Superanuation R & M of Build Rent - Expenditure Accommodation/Room Hire Business Rates Internal Recharges - Premises Tools and Equipment - Purchase Services - Professional Fees Sale of Goods CC Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - National Insurance Salaries - Overtime Salaries - Superannuation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18,250 0 68,750 400 6,050 12,000 18,450 151,100 602,250 0 0 0 0 0 0 0 0 0 0 0 0 0	-500 -500 0 0 0 0 -49,400 -540,200 0 0 0 0 0 0 0 0 0 0 0 0	2,00 4,2 3 3

Waste & Recycling Management & Admin	Salaries - Basic Pay	50,500	0	0	50,500
Waste & Recycling Management & Admin	Salaries - National Insurance	5,700	0	0	5,700
	Salaries - Superannuation	4,850	0	0	4,850
Waste & Recycling Management & Admin					
Waste & Recycling Management & Admin	Apprenticeship Levy	1,050	0	0	1,050
Waste & Recycling Management & Admin	Internal Recharges - Premises	0	550	0	550
Waste & Recycling Management & Admin	Car Allowances	0	550	0	550
Waste & Recycling Management & Admin	Tools and Equipment - Purchase	0	750	0	750
Waste & Recycling Management & Admin	Printing & Stationery	0	500	0	500
Waste & Recycling Management & Admin	Postage	0	150	0	150
Waste & Recycling Management & Admin	General Supplies & Services	0	7,750	0	7,750
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Total Cost Centre: 10778 Waste & Recyclin	ig Management & Admin	62,100	10,250	0	72,350
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Bulky Waste	Salaries - Basic Pay	123,800	0	0	123,800
Bulky Waste	Salaries - National Insurance	10,700	0	0	10,700
Bulky Waste	Salaries - Superannuation	12,650	0	0	12,650
Bulky Waste	Refuse Collection & Disposal	0	0	-64,500	-64,500
Total Cost Centre: 10889 Bulky Waste		147,150	0	-64,500	82,650
Waste & Recycling Operational Management	Salaries - Basic Pay	62,750	0	0	62,750
Waste & Recycling Operational Management	Salaries - National Insurance	6,150	0	0	6,150
	Salaries - Superannuation	6,700	0	0	6,700
Waste & Recycling Operational Management					
Waste & Recycling Operational Management	Apprenticeship Levy	300	0	0	300
Total Cost Centre: 10938 Waste & Recyclin	g Operational Management	75,900	0	0	75,900
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Warrenby Transfer Station	Salaries - Basic Pay	213,200	0	0	213,200
Warrenby Transfer Station	Salaries - National Insurance	36,550	0	0	36,550
Warrenby Transfer Station	Salaries - Superannuation	39,100	0	0	39,100
Warrenby Transfer Station	R & M of Build	0	6,000	0	6,000
Warrenby Transfer Station	Business Rates	0	23,600	0	23,600
Warrenby Transfer Station	Internal Recharges - Premises	0	6,000	0	6,000
Warrenby Transfer Station	Hire of Transport	0	263,850	0	263,850
Warrenby Transfer Station	Services - Professional Fees	0	5,250	0	5,250
Total Cost Centre: 10965 Warrenby Transfe	er Station	288.850	304.700	0	593,550
Total Cost Control 10000 Walterby Transit	or ottation	200,000	004,700	J	000,000
Waste and Recycling Staff	Salaries - Basic Pay	595,450	0	0	595,450
Waste and Recycling Staff	Salaries - National Insurance	53,000	0	0	53,000
Waste and Recycling Staff	Salaries - Superannuation	61,150	0	0	61,150
Waste and Recycling Staff	Apprenticeship Levy	11,950	0	0	11,950
Waste and Recycling Staff	Clothing, Uniforms & Laundry	0	28,150	0	28,150
Waste and Recycling Staff	Refuse Collection & Disposal	0	0	-21,300	-21,300
Total Cost Centre: 10988 Waste and Recyc	ling Staff	721,550	28,150	-21,300	728,400
Total Cost Centre: 10988 Waste and Recyc	ling Staff	721,550	28,150	-21,300	728,400
Total Cost Centre: 10988 Waste and Recyc	ling Staff	721,550	28,150	-21,300	728,400
Total Cost Centre: 10988 Waste and Recyc	ling Staff	721,550	28,150	-21,300	728,400
			28,150	-21,300	·
Recycling Initiative	Salaries - Basic Pay	132,850	0	0	132,850
Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance	132,850 13,300	0	0	132,850 13,300
Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	132,850 13,300 14,200	0 0	0 0	132,850 13,300 14,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	132,850 13,300 14,200 350	0 0 0	0 0 0	132,850 13,300 14,200 350
Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	132,850 13,300 14,200	0 0	0 0	132,850 13,300 14,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income	132,850 13,300 14,200 350 0	0 0 0 0 0 0	0 0 0 0 -14,750	132,850 13,300 14,200 350 -14,750
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income	132,850 13,300 14,200 350	0 0 0	0 0 0	132,850 13,300 14,200 350
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income	132,850 13,300 14,200 350 0	0 0 0 0 0 0	0 0 0 0 -14,750	132,850 13,300 14,200 350 -14,750
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income	132,850 13,300 14,200 350 0	0 0 0 0 0 0	0 0 0 0 -14,750	132,850 13,300 14,200 350 -14,750
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiativ Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600	0 0 0 -14,750 -14,750 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600	0 0 0 -14,750 -14,750 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600	0 0 0 -14,750 -14,750 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400	0 0 0 -14,750 -14,750 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600	0 0 0 -14,750 -14,750 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400	0 0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400	0 0 0 0 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400	0 0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400	0 0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600 25,400 148,400	0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 148,400 148,400	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 420,900 58,400 377,600 25,400 148,400	0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 148,400 148,400 148,450 101,650	0 0 0 0 -14,750 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,450 101,650
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 148,400 148,400	0 0 0 0 -14,750 -14,750	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 148,400 148,400 148,450 101,650	0 0 0 0 -14,750 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,450 101,650
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700	0 0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 148,400 148,400 148,450 101,650	0 0 0 0 -14,750 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,450 101,650
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Total Cost Centre: 10908 Waste Disposal - Total Cost Centre: 10908 Waste Disposal -	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Superior Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Waste Disposal Costs - Green HWRC Waste	132,850 13,300 14,200 350 0 160,700	2,514,550 164,350 377,600 377,600 25,400 25,400 148,400 148,400 463,450 101,650 565,100	0 0 0 -14,750 -14,750 0 0 0 0 0 0	132,850 13,300 14,200 350 14,750 145,950 145,950 2,514,550 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,400 101,650 101,650 101,650
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Total Cost Centre: 10908 Waste Disposal - Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 2,514,550 164,350 420,900 58,400 3,758,200 377,600 25,400 148,400 148,400 101,650 565,100	0 0 0 0 -14,750 -14,750 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,400 101,650 565,100
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Total Cost Centre: 10908 Waste Disposal - Recycling Collection Recycling Collection Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Waste Salaries - Basic Pay Salaries - National Insurance	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 -14,750 0 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,400 148,400 101,650 565,100
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Total Cost Centre: 10907 Waste Disposal - Recycling Collection Recycling Collection Recycling Collection Recycling Collection Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Costs Street Cleansing Waste Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0 0	2,514,550 164,350 420,900 58,400 3,77,600 25,400 25,400 148,400 148,400 0 0	0 0 0 0 -14,750 -14,750 0 0 0 0 0 0	132,850 13,300 14,200 350 25,14,750 145,950 164,350 420,900 58,400 3,158,200 25,400 25,400 25,400 148,400 148,400 148,400 565,100 599,650 53,000 61,150
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Household Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Recycling Collection Recycling Collection Recycling Collection Recycling Collection Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 -14,750 0 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,400 101,650 565,100
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Total Cost Centre: 10907 Waste Disposal - Recycling Collection Recycling Collection Recycling Collection Recycling Collection Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income Waste Disposal Costs Services - Professional Fees Joint Authorities Waste LASPV Charges Household Waste Waste Disposal Costs Trade Waste Waste Disposal Costs Street Cleansing Waste Waste Disposal Costs Street Cleansing Costs Street Cleansing Waste Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0 0	2,514,550 164,350 420,900 58,400 3,77,600 25,400 25,400 148,400 148,400 0 0	0 0 0 0 -14,750 -14,750 0 0 0 0 0 0	132,850 13,300 14,200 350 25,14,750 145,950 164,350 420,900 58,400 3,158,200 25,400 25,400 25,400 148,400 148,400 148,400 565,100 599,650 53,000 61,150
Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Recycling Initiative Total Cost Centre: 11307 Recycling Initiative Waste Disposal - Household Waste Waste Disposal - Household Waste Waste Disposal - Household Waste Total Cost Centre: 10803 Waste Disposal - Waste Disposal - Household Waste Total Cost Centre: 10905 Waste Disposal - Waste Disposal - Trade Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Bulky Waste Total Cost Centre: 10906 Waste Disposal - Waste Disposal - Street Cleansing Waste Total Cost Centre: 10907 Waste Disposal - Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Recycling Collection Recycling Collection Recycling Collection Recycling Collection Recycling Collection	Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Other Income //e Waste Disposal Costs	132,850 13,300 14,200 350 0 160,700 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 -14,750 0 0 0 0 0 0 0 0	132,850 13,300 14,200 350 -14,750 145,950 2,514,550 164,350 420,900 58,400 3,158,200 377,600 25,400 25,400 148,400 148,400 148,400 101,650 565,100

Garden Waste Collection	Salaries - Basic Pay	483,600	0	0	483,6
Garden Waste Collection	Salaries - National Insurance	42,750	0	0	42,
Garden Waste Collection	Salaries - Superannuation	49,350	0	0	49,
Garden Waste Collection	Internal Recharges - Employees	0	28,600	0	28,
Garden Waste Collection	Hire of Transport	0	33,300	0	33,
Garden Waste Collection	Services - Professional Fees	0	22,500	0	22
Garden Waste Collection	Refuse Collection & Disposal	0	0	-640,000	-640
Total Cost Centre: 11459 Garden	Waste Collection	575,700	84,400	-640.000	20
Waste Disposal - Garden	Waste Disposal Costs - Green	0	112,850	0	
·		0		0	
Waste Disposal - Garden Total Cost Centre: 11460 Waste I		0 0	112,850 112,850	0 0	
Total Cost Centre: 11460 Waste I		0	112,850	- 1	112
		_	112,850	0 0 -1,884,500	112
Total Cost Centre: 11460 Waste I		3,291,350	112,850 5,662,500	-1,884,500	7,069
Total Cost Centre: 11460 Waste I		0	112,850	- 1	7,069
Total Cost Centre: 11460 Waste I		3,291,350	112,850 5,662,500	-1,884,500	7,069
Total Cost Centre: 11460 Waste I		3,291,350	112,850 5,662,500	-1,884,500	7,069 7,069
Total Cost Centre: 11460 Waste Total Section: Waste Services tal Service: Waste Services		3,291,350 3,291,350	5,662,500 5,662,500	-1,884,500 -1,884,500	7,069 7,069 20,063