

Cost Centre	Account	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Moon, Christopher

Service: Climate Change

Section: Climate Change

Energy Management	Salaries - Basic Pay	93,300	0	0	93,300
Energy Management	Salaries - National Insurance	9,250	0	0	9,250
Energy Management	Salaries - Superannuation	9,550	0	0	9,550
Energy Management	Abatement	-4,550	0	0	-4,550
Energy Management	Apprenticeship Levy	550	0	0	550
Energy Management	R & M of Build	0	7,000	0	7,000
Energy Management	Internal Recharges - Premises	0	450	0	450
Energy Management	Car Allowances	0	500	0	500
Energy Management	Printing & Stationery	0	50	0	50
Energy Management	Subscriptions	0	7,000	0	7,000
Energy Management	External Schools SLA Income	0	0	-55,000	-55,000
Energy Management	Other Income	0	0	-55,000	-55,000
Energy Management	Internal Recharges to Schools - SLA Income	0	0	-12,000	-12,000
Total Cost Centre: 10218 Energy Management		108,100	15,000	-122,000	1,100

Climate Change	Salaries - Basic Pay	75,750	0	0	75,750
Climate Change	Salaries - National Insurance	9,250	0	0	9,250
Climate Change	Salaries - Superannuation	7,700	0	0	7,700
Climate Change	Apprenticeship Levy	400	0	0	400
Total Cost Centre: 11358 Climate Change		93,100	0	0	93,100

Total Section: Climate Change		201,200	15,000	-122,000	94,200
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Total Service: Climate Change		201,200	15,000	-122,000	94,200
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Service: Transport Strategy

Section: Transport Strategy

INACTIVE - Borough Bus Scheme	Payments to Bus Operators	0	0	0	0
INACTIVE - Borough Bus Scheme	Joint Authorities	0	0	0	0
Total Cost Centre: 10054 INACTIVE - Borough Bus Scheme		0	0	0	0

ENCTS - English National Concessionary Travel	Payments to Bus Operators	0	2,366,200	0	2,366,200
ENCTS - English National Concessionary Travel	Computer Supplies	0	15,000	0	15,000
ENCTS - English National Concessionary Travel	Transport	0	0	-4,000	-4,000
Total Cost Centre: 10214 ENCTS - English National Concessionary Travel Service		0	2,381,200	-4,000	2,377,200

INACTIVE - Local Link	Salaries - Basic Pay	0	0	0	0
INACTIVE - Local Link	Salaries - National Insurance	0	0	0	0
INACTIVE - Local Link	Salaries - Overtime	0	0	0	0
INACTIVE - Local Link	Salaries - Superannuation	0	0	0	0
INACTIVE - Local Link	Abatement	0	0	0	0
INACTIVE - Local Link	Fuel	0	0	0	0
INACTIVE - Local Link	Road Fund Licence	0	0	0	0
INACTIVE - Local Link	MOT & HGV Tests	0	0	0	0
INACTIVE - Local Link	Spare Parts	0	0	0	0
INACTIVE - Local Link	Services - Professional Fees	0	0	0	0
INACTIVE - Local Link	Government Grants	0	0	0	0
INACTIVE - Local Link	Transport	0	0	0	0
Total Cost Centre: 10424 INACTIVE - Local Link		0	0	0	0

Transport Strategy Manager	Salaries - Basic Pay	59,550	0	0	59,550
Transport Strategy Manager	Salaries - National Insurance	7,000	0	0	7,000
Transport Strategy Manager	Salaries - Superannuation	6,100	0	0	6,100
Transport Strategy Manager	Abatement	-1,650	0	0	-1,650
Transport Strategy Manager	Apprenticeship Levy	400	0	0	400
Transport Strategy Manager	Services - Professional Fees	0	20,000	0	20,000
Transport Strategy Manager	Recharge to Capital	0	0	-19,400	-19,400
Total Cost Centre: 11260 Transport Strategy Manager		71,400	20,000	-19,400	72,000

Supported Bus Services	Payments to Bus Operators	0	76,250	0	76,250
Supported Bus Services	Joint Authorities	0	37,950	0	37,950

Total Cost Centre: 11355 Supported Bus Services	0	114,200	0	114,200
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Total Section: Transport Strategy	71,400	2,515,400	-23,400	2,563,400
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Total Service: Transport Strategy	71,400	2,515,400	-23,400	2,563,400
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Total Assistant Director: Moon, Christopher	272,600	2,530,400	-145,400	2,657,600
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Total Priority: Climate Change	272,600	2,530,400	-145,400	2,657,600
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