Analysis of Department & Central Overheads Projected Underspending

<u>Appendix</u>

Salaries & Other Staff Related Costs 42,100 Community Services 42,100 Partnership Officers 3,800 Other 27,300 Chief Executives Department Total -27,200 Revenues 21,700 Cambridge Office 23,000 ICT 19,800 Other 23,000 Finance & Resources Department Total -20,100 Housing Management Services (Recharged mainly to HRA/Capital) -14,100 Housing At Administration (Recharged mainly to HRA/Capital) -35,500 Housing Property Services (Recharged mainly to HRA/Capital) -32,000 Housing & Environmental Services Department Total -217,900 Development Control -136,000 Planning Policy -36,800 Conservation -23,000 Administration (Recharged mainly to HRA/Capital) -152,800 Development Control -136,800 Planning Policy -36,800 Conservation -23,000 Housing Strategic Services -444,000 Other -37,000 Outel Costs -444,000 Other -444,000 Other -20,800 Total Salaries -444,000 Other Costs -444,000 Oret	Departmental Accounts		
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	Total Underspending against Original Budgets & Significant Additional Approved Expe	nditure	-111,800

<u>B</u>