

# Financial Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
419	Care Act Implementation	0	0	-1,107	-1,107
400	Corporate Issues	0	4,334	-2,969	1,365
401	Corporate Management	0	168	-50	118
416	Council Tax Freeze Grant	0	0	-639	-639
402	Debt - (Principal & Interest)	0	11,988	-3,484	8,504
408	Devon Audit Partnership	0	254	-7	247
403	Exchequer & Benefits	60	1,725	-1,247	478
404	External Audit Fees	0	184	0	184
405	Financial Services	30.4	1,181	-153	1,028
415	Green Travel Plan	0	59	-59	0
406	Housing Benefits	0	66,280	-66,379	-99
407	Interest & Treasury Charges	0	180	-626	-446
409	Local Tax Collection	0	233	-489	-256
418	New Homes Bonus Grant	0	0	-2,557	-2,557

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417	NNDR Related Grants	0	0	-1,341	-1,341
410	Non Distributed and Pension Costs	0	3,442	-99	3,343
411	Precepts & Levies	0	86	0	86
412	Riviera International Centre	0	524	0	524
413	Social Fund	3	400	0	400
<b>Total</b>		<b>93.4</b>	<b>91,038</b>	<b>-81,206</b>	<b>9,832</b>

Note: \*ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services