

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	3,009	-2,969	40
401	Corporate Management	0	163	-50	113
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	1,766	-1,288	478
404	External Audit Fees	0	184	0	184
405	Financial Services	27.7	1,183	-153	1,030
415	Green Travel Plan	0	59	-59	0
406	Housing Benefits	0	66,143	-66,242	-99
407	Interest & Treasury Charges	0	180	-627	-447
409	Local Tax Collection	0	233	-489	-256
418	New Homes Bonus Grant	0	0	-2,557	-2,557

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£`000	£`000	£`000
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	90	0	90
412	Riviera International Centre	0	524	0	524
413	Social Fund	3	400	0	400
Total		90.7	89,618	-81,111	8,507

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