

## Environmental Services

2012-13 ACTUAL	SERVICE	2013-14 ORIGINAL BUDGET	2014-15 ESTIMATED OUTTURN
£	SUBJECTIVE SUMMARY FOR ENVIRONMENTAL SERVICES	£	£
4,692,420	Employees	3,765,650	<b>3,823,380</b>
2,849,026	Premises	3,077,320	<b>2,887,500</b>
277,441	Transport	196,830	<b>161,830</b>
1,683,699	Supplies and Services	1,376,700	<b>1,271,700</b>
3,829,841	Third Party Payments	3,719,750	<b>3,562,350</b>
0	Transfer Payments	0	<b>0</b>
4,556,777	Support Services	4,692,390	<b>4,312,380</b>
1,539,853	Capital Finances	0	<b>0</b>
<b>19,429,058</b>	<b>Expenditure</b>	<b>16,828,640</b>	<b>16,019,140</b>
(6,647,847)	Income	(5,166,250)	<b>(5,044,440)</b>
(3,080,726)	Recharges Out	(3,367,640)	<b>(3,039,540)</b>
<b>9,700,485</b>	<b>Net Expenditure</b>	<b>8,294,750</b>	<b>7,935,160</b>