

## APPENDIX 2

## SCRUTINY COMMITTEE - PEOPLE

## 5PEOP - PEOPLE SERVICES

Subjective Analysis	BASE ESTIMATE 2017/2018	INFLATION	NEW PROPOSALS RECURRING	NEW PROPOSALS NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2018/2019
PAY	3,790,840	99,190	(5,420)	0	322,210	4,206,820
PREMISES	2,220,910	38,100	0	0	(261,510)	1,997,500
SUPPLIES & SERVICES	817,000	1,580	0	29,000	(63,960)	783,620
TRANSPORT	18,750	210	0	0	3,370	22,330
SUPPORT SERVICES	2,415,870	0	0	0	(2,361,000)	54,870
CAPITAL CHARGES	8,420	0	0	0	4,660	13,080
TRANSFER PAYMENTS	37,983,260	949,590	0	0	(3,460,570)	35,472,280
<b>Total Expenditure</b>	<b>47,255,050</b>	<b>1,088,670</b>	<b>(5,420)</b>	<b>29,000</b>	<b>(5,816,800)</b>	<b>42,550,500</b>
INCOME	(43,743,180)	(981,170)	60,000	0	5,048,890	(39,615,460)
<b>Total Income</b>	<b>(43,743,180)</b>	<b>(981,170)</b>	<b>60,000</b>	<b>0</b>	<b>5,048,890</b>	<b>(39,615,460)</b>
<b>Net Expenditure</b>	<b>3,511,870</b>	<b>107,500</b>	<b>54,580</b>	<b>29,000</b>	<b>(767,910)</b>	<b>2,935,040</b>
<b>Represented By</b>						
81C2 ADVISORY SERVICES	1,396,930	22,780	22,580	0	(466,950)	975,340
81C3 AFFORDABLE HOUSING DEVELOPMENT	160,120	4,170	0	0	(73,020)	91,270
81C4 PRIVATE SECTOR HOUSING	136,220	1,080	0	0	(21,270)	116,030
81C5 SUNDRY LANDS MAINTENANCE	87,790	2,190	0	0	0	89,980
81E1 GF HOUSING - PROPERTY	140,890	23,370	0	0	71,270	235,530
86A1 REVENUE COLLECTION/BENEFITS	1,589,920	53,910	32,000	29,000	(277,940)	1,426,890
<b>Net Cost</b>	<b>3,511,870</b>	<b>107,500</b>	<b>54,580</b>	<b>29,000</b>	<b>(767,910)</b>	<b>2,935,040</b>