

APPENDIX D**EXPENDITURE ON AGENCY WORKERS**

	2017-18	2018-19
Revenue Expenditure		
AFFORDABLE HOUSING DEVELOPMENT	59,886.55	13,383.50
BUILDING CONTROL	29,180.41	12,049.00
CEMETERIES OPERATIONAL	49,004.84	13,024.51
CLEANSING CHARGEABLE SERVICES	67,301.07	41,751.50
DOMESTIC REFUSE COLLECTION	128,706.39	86,023.64
ECONOMIC DEVELOPMENT	0.00	58,018.31
ELECTIONS & ELECTORAL REG	2,070.00	0.00
ENVIRONMENTAL PROTECTION	23,206.14	0.00
EXTON ROAD OVERHEADS AND FLEET	905.58	530.00
FINANCIAL SERVICES	0.00	46,836.98
HOUSING ASSETS	319,046.49	126,501.79
HOUSING CUSTOMERS	7,747.52	0.00
HOUSING NEEDS	141,591.72	144,069.05
HUMAN RESOURCES	2,952.73	36,601.00
LEGAL SERVICES	13,839.98	0.00
LICENCING,FOOD,HEALTH & SAFETY	4,814.09	0.00
MANAGEMENT	0.00	1,246.97
MUSEUM SERVICE	2,139.45	0.00
PARKING SERVICES	11,916.02	0.00
PARKS & GREEN SPACES	194,398.03	87,457.50
PLANNING SERVICES	36,409.34	16,927.21
PRIVATE SECTOR HOUSING	811.33	14,415.61
PROCUREMENT	127,772.00	18,863.53
PUBLIC CONVENIENCES	81,951.28	47,296.14
RECYCLING	122,566.30	77,252.84
REVENUE COLLECTION/BENEFITS	141,525.36	147,076.56
STREET CLEANING	337,671.28	258,691.75
WATERWAYS	6,031.52	7,391.08
Total Expenditure on Agency Workers	1,913,445.42	1,255,408.47