

Appendix 1

General Fund Services

Business Unit	Revised Budget 20.02.06	Expenditure			Profiled Budget	Income			Total Variance
		Profiled Budget	Spend	Variance		Profiled Budget	Spend	Variance	
B01 Strategy and Review	1,608,144	2,818,968	3,133,384	314,416	1,210,824	1,531,034	(320,210)	(5,794)	
B03 Human Resources	1,405,475	1,405,475	1,402,069	(3,406)	0	0	0	(3,406)	
B06 Chief Executive	625,027	625,027	624,035	(992)	0	0	0	(992)	
B07 Area Coordinators	556,307	556,307	561,589	5,282	0	16,661	(16,661)	(11,379)	
B08 Corporate & Democratic Core	918,512	918,512	893,667	(24,845)	0	0	0	(24,845)	
B20 Financial & Asset Management	(2,754,505)	3,542,261	3,349,989	(192,272)	6,296,766	6,348,877	(52,111)	(244,383)	
B22 Legal & Democratic Services	1,453,177	1,875,010	1,865,264	(9,746)	421,833	397,086	24,747	15,000	
B24 Business Systems	1,477,435	1,477,435	1,595,077	117,642	0	(755)	755	118,398	
B26 Facilities Management	890,202	1,409,105	1,466,252	57,147	518,903	585,161	(66,258)	(9,110)	
B27 Revenues & Benefits	1,135,757	2,983,790	2,926,568	(57,222)	1,848,033	1,780,621	67,412	10,190	
B41 Customer Services	1,197,894	1,197,894	1,154,063	(43,831)	0	0	0	(43,831)	
B43 Oxford Building Solutions	(529,509)	7,323,250	7,205,882	(117,368)	7,852,759	7,748,043	104,716	(12,652)	
B44 Neighbourhood Renewal	3,417,180	5,038,930	5,062,931	24,001	1,621,750	1,573,693	48,057	72,057	
B45 Environmental Health	1,787,978	2,195,133	2,354,929	159,796	407,155	529,358	(122,203)	37,593	
B46 Housing Services	2,269,954	4,106,962	4,072,221	(34,741)	1,837,008	1,840,636	(3,628)	(38,368)	
B60 Built Environment	1,945,630	2,741,334	2,606,391	(134,943)	795,704	745,816	49,888	(85,056)	
B61 City Works	2,509,498	11,981,022	13,286,814	1,305,792	9,471,524	10,459,726	(988,202)	317,590	
B62 Planning	1,231,605	2,342,559	2,404,999	62,440	1,110,954	1,138,787	(27,833)	34,607	
B64 Transport & Parking	(1,466,850)	4,290,173	4,233,633	(56,540)	5,757,023	5,882,054	(125,031)	(181,572)	
B65 Leisure And Cultural Services	5,026,354	8,716,305	9,358,724	642,420	3,689,951	4,085,326	(395,375)	247,045	
<b>Total Business Units</b>	<b>24,705,265</b>	<b>67,545,452</b>	<b>69,558,481</b>	<b>2,013,029</b>	<b>42,840,187</b>	<b>44,662,125</b>	<b>(1,821,938)</b>	<b>191,091</b>	
B95 Appropriations	(2,156,393)	344,380	289,876	(54,504)	2,500,773	2,466,900	33,873	(20,631)	
B97 AMRA	1,537,459	1,537,459	1,570,351	32,892	0	0	0	32,892	
B28 Local Cost of Benefits	700,000	49,500,000	51,137,011	1,637,011	48,800,000	51,126,075	(2,326,075)	(689,064)	
SLAs And Capital Charges	83,758	63,818,989	74,693,726	10,874,737	63,735,231	74,410,736	10,675,505	199,232	
<b>General Fund Total</b>	<b>24,870,089</b>	<b>182,746,280</b>	<b>197,249,445</b>	<b>14,503,356</b>	<b>157,876,191</b>	<b>172,665,836</b>	<b>6,561,365</b>	<b>(286,480)</b>	