

BUDGET 2011/12

Team	10-11 Budget £	11-12 Budget £	Savings £	Energy	Post	BIS	Energy £	Post £	BIS £	Total £
National Board and committees	184,047	151,750	32,297	46%	25%	28%	70,446	38,114	43,190	151,750
Scottish Council	72,649	67,900	4,749	46%	25%	28%	31,521	17,054	19,325	67,900
Welsh Council	81,621	73,713	7,908	46%	25%	28%	34,219	18,514	20,980	73,713
NI Postal Services Council	31,804	27,300	4,504	0%	100%	0%	-	27,300	-	27,300
Senior Management Team	617,851	661,500	-43,649	46%	25%	28%	307,083	166,146	188,271	661,500
Secretariat - London	217,472	106,500	110,972	46%	25%	28%	49,440	26,749	30,311	106,500
GB Program spend	1,204,000	880,000	324,000				379,000	251,000	250,000	880,000
GB Program spend Strategy	17,205	0	17,205	46%	25%	28%	-	-	-	-
Energy	882,567	943,000	-60,433	95%	5%	0%	895,850	47,150	-	943,000
Post & Digital (RH)	277,546	227,152	50,394	0%	33%	67%	-	75,717	151,434	227,152
CFPNI	243,000	243,000	0	0%	100%	0%	-	243,000	-	243,000
Financial Services	181,040	141,000	40,040	0%	0%	100%	-	-	141,000	141,000
Community & Public Services (RB)	418,896	423,000	-4,104	0%	53%	47%	-	224,190	198,810	423,000
Fair Markets	172,946	187,626	12,167	6%	0%	94%	11,258	-	176,368	187,626
Disadvantage team	157,272	147,626	9,646	50%	10%	40%	73,813	14,763	59,050	147,626
International team	354,068	376,000	-21,932	20%	20%	60%	75,200	75,200	225,600	376,000
Communications - London	834,603	654,000	180,603	46%	25%	28%	303,602	164,262	186,136	654,000
			0							-
Policy and Advocacy Wales	330,588	304,327	26,261	30%	27%	43%	90,742	82,349	131,236	304,327
Wales Programme Spend	156,500	138,000	18,500				20,000	73,000	45,000	138,000
Consumer Focus Investigations	206,375	145,000	61,375	12%	0%	88%	17,368	-	127,633	145,001
Communications - Wales	96,881	96,500	381	28%	27%	46%	26,690	25,899	43,911	96,500
Communications - Wales	35,500	43,000	-7,500				22,000	12,000	9,000	43,000
Services - Cardiff	178,010	144,598	33,412	37%	27%	36%	53,987	38,654	51,957	144,598
Consumer Focus Labs	85,213	101,626	-16,413	46%	25%	28%	47,177	25,525	28,924	101,626
			0							-
Extra Help Unit	566,276	611,000	-44,724	95%	5%	0%	580,450	30,550	-	611,000
Policy and Advocacy Scotland	444,618	432,304	12,314	31%	14%	55%	134,014	60,523	237,767	432,304
Scotland Programme Spend	225,000	225,000	0				159,200	27,500	38,300	225,000
Communications - Scotland	71,090	70,000	1,090	45%	17%	38%	31,500	11,900	26,600	70,000
Services - Glasgow	303,377	269,789	33,588	47%	25%	28%	126,801	67,447	75,541	269,789
Facils - London Office	1,067,000	517,000	550,000	44%	20%	35%	229,913	105,955	181,132	517,000
Facils - Glasgow Office	242,500	250,000	-7,500	65%	13%	22%	161,971	32,972	55,057	250,000
Facils - Cardiff Office	190,200	100,200	90,000	43%	19%	38%	43,086	19,038	38,076	100,200
			0							-
Finance	713,128	390,000	323,128	46%	25%	28%	181,047	97,955	110,999	390,000
HR	467,346	434,128	33,218	46%	25%	28%	201,532	109,038	123,558	434,128
IT	867,443	718,070	149,373	46%	25%	28%	333,344	180,355	204,371	718,070
Services - London	243,339	225,626	17,713	46%	25%	28%	104,740	56,669	64,216	225,626
Facilities & contracts	230,500	155,000	75,500	46%	25%	28%	71,954	38,931	44,115	155,000
Legacy Properties	1,162,243	355,000	807,243	46%	25%	28%	164,799	89,164	101,037	355,000
Overhead recovery	-700,000	-300,000	-400,000	46%	25%	28%	-	-	-	-
Reserve release SCC & WCC	-106,000	0	-106,000	46%	25%	28%	-	-	-	-
EX Energy watch	197,952	217,952	-20,000	100%	0%	0%	217,952	-	-	217,952
Ex Postwatch	232,549	232,549	0	0%	100%	0%	-	232,549	-	232,549
Contingency	166,485	400,000	-233,515	46%	25%	28%	185,689	100,466	113,845	400,000
TOTAL	13,852,817	11,655,934	2,223,730				5,329,780	2,849,378	3,476,776	11,655,935
Re-balancing										
Programme leads							66,000	39,000	- 105,000	0
BIS funded staff move to Energy / Post									- 84,000	-84,000
Strengthening of Energy & Post							50,400	90,400	25,200	166,000
Revised expenditure							5,446,180	2,978,778	3,312,976	11,737,935
Available funds							5,774,000	3,124,000	3,540,000	12,438,000
Surplus / Deficit (-)							327,820	145,222	227,024	700,065