

	2012/13 Approved Budget £000	Draft 2013/14 Budget £000	Variance £000
Care Inspectorate			
Staff Costs			
Salaries & Wages			
- Board Members	110.0	105.0	(5.0)
- Chief Officers	504.4	464.5	(39.9)
- Senior Managers	1,113.2	1,300.0	186.8
- Admin & Professional	5,317.4	5,452.2	134.8
- Strategic Inspectors	1,617.0	1,893.3	276.3
- Team Leaders (IMs)	2,105.3	1,941.5	(163.8)
- Inspectors	12,940.1	13,481.0	540.9
- Specialist	692.4	697.7	5.3
- Grant Funded posts	39.2	268.4	229.2
- Locums	-	-	-
- Sessional/Lay Carers	120.0	112.0	(8.0)
- Secondees	300.0	419.4	119.4
Allowances	-	-	-
T & Cs Harmonisation/ restructure	100.0	50.0	(50.0)
Hired Agency Staff	610.0	625.0	15.0
Advertising - Staff	60.0	60.0	-
Training, Courses & Conferences	500.0	425.0	(75.0)
Other Staff Costs	59.0	95.0	36.0
Total Staff Costs	26,188.0	27,390.0	1,202.0
Accommodation Costs			
Rents	1,619.2	1,645.0	25.8
Rates	668.6	650.0	(18.6)
Other Running Costs	1,297.4	1,249.0	(48.4)
Total Accommodation Costs	3,585.2	3,544.0	(41.2)
Administration Costs			
Printing & Stationery	302.4	287.0	(15.4)
Postages	135.0	150.0	15.0
Telephone Costs	792.2	650.0	(142.2)
Advertising & Publicity - General	79.2	80.0	0.8
Advertising & Publicity - Conferences	40.0	40.0	-
Subscriptions & Publications	33.9	33.0	(0.9)
Communications Events	20.6	21.0	0.4
Professional Fees	581.3	500.0	(81.3)
Other Administrative Costs	141.3	140.0	(1.3)
Total Administration Costs	2,125.9	1,901.0	(224.9)
Transport Costs			
Travel & Subsistence	1,259.0	1,230.0	(29.0)
Supplies & Services			
Furniture & Equipment	123.0	110.0	(13.0)
ICT Costs	991.5	962.0	(29.5)
Other Supplies & Services	246.0	165.0	(81.0)
Total Supplies & Services	1,360.5	1,237.0	(123.5)
Gross Expenditure	34,518.6	35,302.0	783.4
Income			
Shared Service	(852.8)	(1,051.0)	(198.2)
Seconded Officers	-	-	-
Miscellaneous	(301.8)	(554.0)	(252.2)
Total Income	(1,154.6)	(1,605.0)	(450.4)
Relevant Gross Expenditure	33,364.0	33,697.0	333.0
Gross Controlled Expenditure	33,364.0	33,697.0	
Variance to Control Figure	-	-	
Funding			
Fee Income			
- Continuation of Registration	(11,456.0)	(11,456.0)	-
- Registration	(420.0)	(420.0)	-
Grant in Aid per Sponsor	(21,488.0)	(21,821.0)	(333.0)
Total Funding	(33,364.0)	(33,697.0)	