

Health Professions Council

Consolidated Department Monthly Variances

Finance Department

	2006												Total to Dec £000	Budget to Dec £000	Total Expenditure £000		
	2005 April £000	May £000	Jun £000	Jul £000	Aug £000	Sep £000	Oct £000	Nov £000	Dec £000	Jan £000	Feb £000	Mar £000					
<b>EXPENDITURE</b>																	
President	0	1	3	2	2	3	3	3	1	1					16	42	26
Council	1	(12)	(8)	30	9	(1)	12	0	5						36	390	354
Secretariat	6	15	6	28	11	22	11	7	6						112	346	234
Chief Executive	2	(2)	(8)	(4)	2	(4)	4	8	(7)						(9)	215	224
Education and Training	26	(2)	54	53	62	(1)	52	54	38						336	770	434
Registration	10	13	(8)	(32)	(22)	(59)	(32)	(5)	(32)						(167)	1,254	1,421
IT Department	8	7	36	42	51	(31)	28	(28)	(26)						87	1,114	1,027
Finance	6	(5)	(30)	(18)	(7)	(38)	(1)	(130)	(62)						(285)	288	573
Administration	13	(6)	40	30	(12)	(5)	1	11	(4)						68	738	670
Fitness to Practise	(11)	15	8	0	(32)	47	19	(62)	65						49	1,758	1,709
Human Resources	6	9	10	20	16	14	7	23	5						110	251	141
Communications	13	18	7	101	23	43	16	(43)	(14)						164	833	669
<b>TOTAL BUDGET VARIANCE</b>	<b>80</b>	<b>51</b>	<b>110</b>	<b>252</b>	<b>103</b>	<b>(10)</b>	<b>120</b>	<b>(164)</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>7,999</b>	<b>7,482</b>
<b>TOTAL MONTHLY BUDGET</b>	<b>806</b>	<b>1,098</b>	<b>994</b>	<b>1,064</b>	<b>868</b>	<b>834</b>	<b>788</b>	<b>781</b>	<b>767</b>	<b>797</b>	<b>737</b>	<b>765</b>					<b>10,299</b>
<b>TOTAL EXPENDITURE</b>	<b>726</b>	<b>1,047</b>	<b>884</b>	<b>812</b>	<b>765</b>	<b>844</b>	<b>668</b>	<b>945</b>	<b>792</b>	<b>797</b>	<b>737</b>	<b>765</b>					<b>9,782</b>

\* Total Income is excluding investment income