

Health Professions Council

Consolidated Department Monthly Variances

Finance Department

	2005												2006				Total Budget to Jan to Jan £000	Total Expenditure £000
	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	£000	£000				
<b>EXPENDITURE</b>																		
President	0	1	3	2	2	3	3	3	1	1	3							28
Council	1	(12)	(8)	30	9	(1)	12	0	5	6								359
Secretariat	6	15	6	28	11	22	11	7	6	10								254
Chief Executive	2	(2)	(8)	(4)	2	(4)	4	8	(7)	(5)								254
Education and Training	26	(2)	54	53	62	(1)	52	54	38	65								473
Registration	10	13	(8)	(32)	(22)	(59)	(32)	(5)	(32)	(34)								1,587
IT Department	8	7	36	42	51	(31)	28	(28)	(26)	36								1,114
Finance	6	(5)	(30)	(18)	(7)	(38)	(1)	(130)	(62)	(1)								603
Administration	13	(6)	40	30	(12)	(5)	1	11	(4)	20								731
Fitness to Practise	(11)	15	8	0	(32)	47	19	(62)	65	(29)								1,913
Human Resources	6	9	10	20	16	14	7	23	5	0								168
Communications	13	18	7	101	23	43	16	(43)	(14)	(13)								738
<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>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,222</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>765</b>	<b>765</b>	<b>765</b>	<b>765</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>739</b>	<b>737</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>9,724</b>

\* Total Income is excluding investment income