

2014-15 - MST/Piercings				MST	Skin Piercing
Cost Centre Code	Subjective Code3	Expense	Income	1.30%	0.25%
	0001 - Salary		192,382.87	2,500.98	480.96
	0006 - Standby Payment		39.50	0.51	0.10
	0016 - Overtime		465.10	6.05	1.16
	0060 - National Insurance		17,138.67	222.80	42.85
	0065 - Superannuation		29,160.68	379.09	72.90
	0380 - Employee Training		139.00	1.81	0.35
	0410 - Agency Staff Payments		29,536.39	383.97	73.84
	0510 - Health and Safety			0.00	0.00
	1300 - Car Allowances		9,051.29	117.67	22.63
	1433 - DSO Materials Direct		234.70	3.05	0.59
	1750 - Professional Fees		442.00	5.75	1.11
	2104 - Project Work		47,997.89	623.97	119.994725
	2600 - Private Contractors		420.00	5.46	1.05
	3200 - Departmental Admin Recharge		44,903.19	583.74	112.26
	4596 - MST/IPL			-5,640.00	
	4597 - Skin Piercing				-1,080.00
	5605 - Insurances	196.00		2.55	0.49
	5608 - Exchequer Services			0.00	0.00
	5609 - Financial Services	839.62		10.92	2.10
	5617 - Diversity			0.00	0.00
	5618 - Organisational Development	2,233.65		29.04	5.58
	5621 - Business Support	1,321.85		17.18	3.30
	5629 - Facilities Management	13,199.41		171.59	33.00
	5630 - Customer Services	7,037.55		91.49	17.59
	5631 - Business Admin	1,435.00		18.66	3.59
	5632 - Revenue and Benefits	1,870.00		24.31	4.68
	5633 - Procurement	850.00		11.05	2.13
	5634 - ICT	13,670.81		177.72	34.18
	5635 - SERCO HR	3,068.00		39.88	7.67
	5641 - Legal Services	1,720.93		22.37	4.30
	5651 - Human Resources			0.00	0.00
	5666 - Communications	857.29		11.14	2.14
	5684 - Management Services	-		0.00	0.00
	5695 - Audit			0.00	0.00
	5696 - Information Management			0.00	0.00
	5697 - CDiT	232.00		3.02	0.58
	5698 - Directors PA's	412.58			
	5701 - Trade Unions	131.00			
	5702 - Diversity	224.00			
	5704 - Workforce Planning	36.00			
	5710 - Procurement				
	5727 - Admin Buildings	14,308.00			
<b>EH009 - H&amp;S Total</b>		<b>435,555</b>	<b>-6,720</b>	<b>5,466</b>	<b>-5,640</b>
			428,835		
<b>EH008 PP Management</b>	2.00%	3,459.30			
<b>EH010 Central Costs</b>	5.00%	2,486.92			
<b>ER100 Business Mangem</b>	1.50%	2,279.90			
<b>ER101 UNiform operation</b>	1.50%	1,464.46			
		<b>9,690.58</b>	438,525.55	125.98	24.23
<b>Total Income</b>			<b>-6,720.00</b>	<b>-5,640.00</b>	<b>-1,080.00</b>
<b>Total Expense</b>			445,245.55	5,591.74	1,075.33
<b>Surplus/Deficit</b>			<b>438,525.55</b>	<b>-48.26</b>	<b>-4.67</b>