

*The River Ouse, Barcombe Mills*



*Guardians of the Water Environment*



**NRA**

*National Rivers Authority  
Southern Region*

NPA Southern Box 7

**REVENUE BUDGET  
1991/92  
SUMMARY**



**ENVIRONMENT AGENCY**

**NATIONAL LIBRARY &  
INFORMATION SERVICE**

**SOUTHERN REGION**

Guildbourne House, Chatsworth Road,  
Worthing, West Sussex BN11 1LD

**ENVIRONMENT AGENCY**



**054397**

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

REVENUE BUDGET 1991/92

SUMMARY

	At Sept '90 Prices	1991/92 Budget	At Outturn
	£'000		£'000
Flood Defence Manager	9,696		10,472
Environmental Protection Manager	4,364		4,682
Resources Manager	2,403		2,538
Secretary & Solicitor	1,801		1,945
Finance Manager	2,017		2,207
Accommodation	1,006		1,056
Public Relations	211		228
RGM & Senior Managers	<u>322</u>		<u>344</u>
Total as Per Attached Sheets	21,820		23,472
Provision for Inflation	<u>1,652</u>		<u>-</u>
Total Regional Budget 1991/92 at Outturn Prices	<u>23,472</u>		<u>23,472</u>

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NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

REVENUE BUDGET 1991/92

RECONCILIATION TO CORPORATE PLAN

	1991/92 Budget At Outturn
	£'000
Total Regional Budget	23,472
Head Office Allocation	906
TOTAL	<u>24,378</u>
Corporate Plan Total	23,731
Add: Internal Drainage Boards included in Regional Budget	647
	<u>24,378</u>

REVENUE BUDGET FOR THE YEAR 1991 - 1992.

APPROVED BUDGET  
at OUTTURN PRICES

FLOOD DEFENCE:-	Winchester	637
	Isle of Wight	102
	Chichester inc IDB's	1,806
	Pevensey inc IDB's	1,393
	Tonbridge inc IDB's	1,570
	Canterbury	1,138
	Rye	1,583
	Headquarters Inc RECS	1,032
	Miscellaneous	388
	Rechargeable Works	411
	Sub Total	10,060
NAVIGATION:-	Rye Harbour(inc Man.Plan)	140
	Medway	272
	Sub Total	412
TOTAL FLOOD DEFENCE MANAGER		10,472
WATER QUALITY:-	Winchester	299
	Chichester	188
	Pevensey	189
	Tonbridge	218
	Canterbury	170
	Rye	50
	Headquarters	1,142
	Sub Total	2,256
LABORATORIES:-	Waterlooville Lab.	785
	PLC Laboratory Contract	200
	Falmer Lab.	192
	Canterbury Lab.	187
	Sub Total	1,364
FISHERIES:-	Winchester	210
	Pevensey	186
	Tonbridge	256
	H.Q.	207
	Sub Total	859
CONSERVATION:-		171
RECREATION:-		32
TOTAL ENVIRONMENT PROTECTION MANAGER		4,682
WATER RESOURCES:-	Winchester	356
	Chichester	172
	Pevensey	182
	Tonbridge	218
	Canterbury	178
	Rye	53
	Headquarters	662
	RCMP	107
	Investigations	630
TOTAL RESOURCES MANAGER		2,538
SEC. & SOLICITOR:-	Committees & Members	67
	Secretary	65
	Legal	215
	Personnel	840
	Estates	104
	Administration	590
	Catering	64
TOTAL SECRETARY & SOLICITOR		1,945
FINANCE:-	Financial Services	535
	Computer Services	2,204
	Other Costs	(532)
TOTAL FINANCE MANAGER		2,207
ACCOMMODATION:-	Guildbourne House	568
	Winchester	80
	Isle of Wight	8
	Chichester	90
	Pevensey	70
	Tonbridge	89
	Canterbury	89
	Rye	62
TOTAL ACCOMMODATION (INC. DIST.ADMIN)		1,056
PUBLIC RELATIONS		228
R G M and SENIOR OFFICERS		344
TOTAL NRA SOUTHERN DIVISION		23,472

Our ref : JS/AC  
Your ref:



National Rivers Authority  
Southern Region

21 June 1991

All Budget Holders

To:

## MEMORANDUM

### APPROVED BUDGET 1991/92

I enclose for your use copies of the final RB2's and working papers supporting these figures. The figures on the RB2's are at September 1990 prices and have been converted to outturn on the budget monitoring system by applying the following factors:

	%
Wages	7.5
Salaries, ERC, Super	6.75
Rent	zero
All Other Costs	9.0

There are a few exceptions to the above as follows:-

The PLC contracts where inflation has been applied from the review date, generally 1/9/91.

Rent of Car Parking at Guildbourne House.

Budget holders are reminded that approved budgets must not be exceeded and subject to the virement rules as set out in the Scheme of Delegation any proposals for expenditure in excess of budget provision must be referred to Management Team for consideration.

K.B. HODGSON  
Finance Manager

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Sussex  
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BUDGET GROUP NUMBER 23699

212723850 TOTAL REGIONAL

ACTUAL 89/90	ACTUAL TO WK	APP 90/91	BUD	INFL	ADDS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BASEE1	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
E	E	E	E	E	E	E	E		E	E	E	E	E	E
3689500		3613120	358970	19000	-79690	3911400	1	Wages	3598630	333240			77870	4009740 019T
3540533		4136290	328620		-20860	444050	2	Salaries	3759890	395000			1797240	5952130 029T
278941		320930	26040		-6130	340840	3	ERC	281100	29870			143020	454290 039T
273219		504220	37560		-42860	498920	4	Super	422260	44680			210050	676990 059T
228387		24660	270	39700	45230	189860	5	Other emp costs	2400	110			102700	105210 089T
8030580		3599220	751460	58700	-104310	9305070	6	TOTAL EMPLOYEES	1084380	802900			2330880	1198360
100071		379620			20920	409440	7	Rent	373180				70	373250 160T
22926		115590	10590	2000	11150	139330	8	Rates	124560	8930			16250	149730 179T
203797		495210	10590	2000	31570	539770	9	TOTAL PREMISED	497730	8930			16320	522980
322733		253600	22740	4000	59980	340400	10	Electricity	243780	22920			29870	296570 300T
6802		22590	1410	1000	130	25120	11	Other power	24000	1690			2180	27900 349T
329535		276260	24150	5000	60110	365520	12	TOTAL POWER	267810	24610			32050	324470
6761		8610	690	10000	-1210	18090	13	Chemicals	7660	740			25480	33880 419T
971682		714400	66330	10000	6430	797160	14	Materials	726270	68850			26540	821660 429T
3036558		3722830	239500	74340	-410970	3527020	15	Contractors	2721500	240380			1003800	3965680 439T
301124	330	281280	24720	139640	105740	551360	16	Other sup & serv	219810	32040			457630	719620 499T
4316125	330	4777120	331240	85300	-300010	4893650	17	TOTAL SUP & SERV	3095260	332230			1513350	5540840
557783		604110	20		-23600	580330	18	NRA vehicles	577240	20			17970	595230 550T
850417		962370	130		106550	1069050	19	NRA mobile plant	1092940	130			14250	1107320 552T
385527	2640	247640	22010		10360	259290	20	Hired	253120	23230			-4880	271470 555T
1793727	2640	1014120	22160		72990	1908470	21	TOTAL TP & PLANT	1923300	23380			27340	1974020
540715		422720	38370	5440	370560	787410	22	Office expenses	420550	40440			307500	776490 619T
303649		397540	30980	5390	6270	446380	23	Car allowances	342770	36640			169630	550060 620T
340574		503350	42910	3770	158360	707490	24	Trav train & rec	371640	35770			302940	730350 649T
1292938		1323410	119560	14610	495690	1943280	25	TOTAL OFFICE EXP	1153960	112870			780070	2056900
154194		73550	64405	-156580	264085	245460	26	Miscellaneous	68950	54090			-5020	118020 739T
		100			1500	1600	28	Abstract charges	100				1500	1600 749T
589		7790			9080	-300	29							769T
105540		70600	5820		6050	82470	30	Sals recharged	76010	8000				84010 799T
25113					-4600	-4600	31	Recharges	-76430				25830	-600 959T
16252138	297017437370	1329385	9040	50479519260590	32	GRAND TOTAL	15721270	1367010	4722320	21820600				

BUDGET GROUP NUMBER 10858

133296653 FLOOD DEFENCE MANAGER

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
3601038		3530330	352050		-73440	3888748	1 Wages	3521918	326180			39340	3886530	019T
857704		829030	82000		95480	986510	2 Salaries	521660	54870			701080	1277610	029T
67667		69870	5280		-18	75140	3 ERE	39868	8188			53750	96910	039T
69346		116570	8560		-8050	117080	4 Super	63310	6650			82370	152330	059T
5518							5 Other sup costs							089T
4601273		4545800	427890		13990	4997670	6 TOTAL EMPLOYEES	4145040	391860			876540	5413380	
24431		41580			100	41680	7 Rent	41680					41680	160T
6320		7420	2000		6720	2430	8 Rates	1580	540			-20	2500	179T
30751		49000	2000		-6890	44110	9 TOTAL PREMISES	43660	540			-20	44180	
198098		207610	19420		-840	226370	10 Electricity	206910	19480				226390	300T
1444		500	30			530	11 Other power	530	40				530	349T
199542		208310	19450		-840	226920	12 TOTAL POWER	207400	19820				226920	
1432		490	50		-20	520	13 Chemicals	470	50				520	419T
867926		640470	59620		310	700490	14 Materials	656090	42140			1600	717830	429T
797927		765600	67710	750	-259550	572590	15 Contractors	462150	43700			67760	573610	439T
39933		14280	1360	750	64620	81010	16 Other sup & serv	15378	1460			68300	85130	499T
1707218		1420920	128240		-194640	1354520	17 TOTAL SUP & SERV	1132088	107358			137660	1377090	
439402		453740			-7650	446090	18 NRA vehicles	443020				7690	450710	550T
842864		959680			95280	1054760	19 NRA mobile plant	1090790				2440	1093230	552T
773559		318420	20140		-5020	233540	20 Hired	225700	21430			10	247140	555T
1858828		1631040	30148		82610	1734590	21 TOTAL TR & PLANT	1759510	21430			10140	1791080	
83916		24520	2240		26950	53720	22 Office expenses	42500	4140			11690	58330	619T
113776		100410	10960		4310	123680	23 Car allowances	62940	6710			77280	146930	620T
40739		54370	4160		-4740	53790	24 Trav train & rec	14310	1370			37980	53660	649T
227970		188310	47160		76290	231190	25 TOTAL OFFICE EXP	119750	12320			126950	258920	
							26							664T
446503		370140	36420		204710	605370	27 Miscellaneous	464360	42240			-6810	499790	739T
		195			180	28 Abstract charges	100						100	749T
							29							769T
82291		70100	5820		6550	82470	30 Sals recharged	76010	8000				84010	799T
25513					-4000	-4000	31 Recharges	-24430				26430		959T
8966428		8483420	651320		128000	9262740	32 GRAND TOTAL	7921480	603100			1170890	9695470	



BUDGET GROUP NUMBER 9290

123945126 FLOOD DEFENCE TOTAL

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADJTS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
3401385		3342330	333120		-77888	3597650	1 Wages	3336350	309100			27780	3673230	019T
824206		794660	59300		91420	945380	2 Salaries	436370	51160			690050	1227580	029T
65215		67330	5080		-320	72090	3 ERC	36450	3020			52920	93190	039T
66494		112290	8230		-8380	112140	4 Super	59080	6200			81050	146330	059T
5518							5 Other exp costs							089T
4362818		4316610	405730		4920	4727260	6 TOTAL EMPLOYEES	3916250	379280			851800	5140330	
23051		40200				40200	7 Rent	40200					40200	160T
4513		5010	1350		-5650	710	8 Rates	500	150				710	179T
27564		45210	1350		-5650	40910	9 TOTAL PREMISES	40760	150				40910	
194827		204850	19140		-840	223150	10 Electricity	203950	19200				223150	300T
1172		500	30			530	11 Other power	490	40				530	349T
195999		205350	19170		-840	223150	12 TOTAL POWER	204440	19240				223680	
1432		490	50		20	520	13 Chemicals	470	50				520	419T
859855		626620	58300		310	685230	14 Materials	639230	60770			1600	702100	429T
776767		748820	65770		-750	257100	15 Contractors	448520	42200			50640	539360	439T
37717		11250	1080		750	64540	16 Other sup & serv	12360	1180			68300	81840	499T
1675771		1387180	125400		-192270	1320310	17 TOTAL SUP & SERV	1079080	104200			120540	1323820	
40022		434970			-5060	429910	18 NRA vehicles	426690				7690	434380	550T
819458		922760			91060	1013920	19 NRA mobile plant	1058590				50	1058640	552T
573367		218220	20120		-5020	233320	20 Hired	225500	21410			10	246920	555T
1612047		1575950	20120		80980	1677050	21 TOTAL TP & PLANT	1710780	21410			7750	1739940	
37244		19450	1700		27110	49340	22 Office expenses	37420	3680			11850	52950	619T
109503		104770	10570		3590	110930	23 Car allowances	59330	5320			75030	140680	620T
40650		54260	4150		-4740	53670	24 Trav train & rec	14200	1360			37980	53540	649T
29405		179100	14500		25900	220940	25 RETAL OFFICE EXP	110950	11360			124860	247170	
44511		370240	30420		204710	505370	26 Miscellaneous	454360	42240			-6310	499790	664T
180					100	20	27 Abstract charges	100					100	739T
70275		57025	4010		1510	68540	28							749T
75513		26430			-310	26120	29 Sals recharged	53130	6640				69770	799T
							30 Recharges					27590	27590	959T
9629183		9162770	624500		124010	8910280	32 GRAND TOTAL	7611950	575520			1125730	9313100	

BUDGET GROUP NUMBER 72

8081166 FD IOW

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
E	E	E	E	E	E	E		E	E	E	E	E	E
110		4190	420			4610	1 Wages						019T
							2 Salaries				15590	15590	029T
							3 ERC				1250	1250	039T
							4 Super				1870	1870	059T
							5 Other emp costs						089T
110		4190	420			4610	6 TOTAL EMPLOYEES				18710	18710	
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
1413							10 Electricity						300T
							11 Other power						349T
1413							12 TOTAL POWER						
							13 Chemicals						419T
57		180	10			-190	14 Materials	50			-50		429T
02353		05290	6720			-38010	54000	47860	4550		1590	54000	439T
1440							16 Other sup & serv						499T
83850		65470	6730			-38200	54000	47910	4550		1540	54000	
							17 TOTAL SUP & SERV						
67		730				-730	18 NRA vehicles	90			-90		550T
155		29260				-9260	20000	20000			20000		552T
							20 Hired						555T
222		29990				-9990	20000	20000			-90	20000	
							21 TOTAL TP & PLANT						
							22 Office expenses						619T
							23 Car allowances				1700	1700	620T
817							24 Trav train & rec						649T
817							25 TOTAL OFFICE EXP				1700	1700	
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
		720	60			-780	30 Sales recharged						799T
							31 Recharges						959T
86412		120370	7210			53580	74000	68000	4550		21860	94410	
							32 GRAND TOTAL						

BUDGET GROUP NUMBER 64

8081158 PD WINCHESTER

ACTUAL APP BUD INFL ADPTS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
 89/90 TO UK 90/91 90791 BUDGET ITEMS 91/92

E	E	E	E	E	E	E	E	E	E	E	E	E	E	
415525		319020	34310		19390	372720	1	Wages	278270	27650		220	326410	019T
42008		45210	3560		16060	64830	2	Salaries	59520	6260			65780	029T
3226		3480	270		1050	4900	3	ERC	4410	460			4870	039T
3443		5740	450		1720	7910	4	Super	7380	760			8160	059T
							5	Other emp costs						089T
464202		373450	38590		38220	450260	6	TOTAL EMPLOYEES	470280	35160		-220	405220	
120							7	Rent						160T
							8	Rates						179T
120							9	TOTAL PREMISES						
2651		2550	150		-1000	1700	10	Electricity	1550	150			1700	300T
							11	Other power						349T
2651		2550	150		1000	1700	12	TOTAL POWER	1550	150			1700	
1011							13	Chemicals						419T
49556		42870	4070		1400	48340	14	Materials	44150	4190			48340	429T
33009		24650	2350		10190	37190	15	Contractors	26240	2500		8450	37190	439T
4004		6000	580		10	6570	16	Other sup & serv	5990	580			6570	499T
87580		73520	7000		11580	92100	17	TOTAL SUP & SERV	76380	7270		8450	92100	
39725		34620				34620	18	NRA vehicles	34620				34620	550T
26537		22910			1140	24050	19	NRA mobile plant	24050				24050	552T
10435		21020	2070		10	23900	20	Hired	21820	2070		10	23900	555T
04697		79350	2070		1150	82570	21	TOTAL TP & PLANT	80490	2070		10	82570	
502		600	80		50	730	22	Office expenses	650	80			930	619T
5093		3850	370		2830	7050	23	Car allowances	6440	610			7050	620T
466		150	20		660	630	24	Trav train & rec	760	70			830	649T
3361		4800	470		3540	8610	25	TOTAL OFFICE EXP	8050	760			9810	
5900							26							664T
							27	Miscellaneous						739T
							28	Abstract charges						749T
							29							769T
4930							30	Sals recharged						799T
							31	Recharges						939T
456149		533670	48200		53490	635440	32	GRAND TOTAL	536750	45410		8240	590400	

BUDGET GROUP NUMBER 897

14472900 FD CHICHESTER

ACTUAL	ACTUAL	APP	BUD	INFL	ADDITS	OTHER	REV	EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TO WK	90/91					90/91			BUDGET		ITEMS			91/92

707765		655870	64330				12400	707830	1	Wages	682050	63090			745150	019T
63987		63610	5010				310	68930	2	Salaries	63610	6690		230	70530	029T
4959		4800	380				60	5240	3	ERC	4800	500		10	5290	039T
5274		8010	600				-340	8270	4	Super	8010	840		-390	8460	059T
									5	Other emp costs						089T
781985		732290	70350				12170	790220	6	TOTAL EMPLOYEES	758480	71120		-170	829430	
50									7	Rent						160T
									8	Rates						179T
50									9	TOTAL PREMISES						
34347		31060	2920				-90	33890	10	Electricity	30970	2920			33890	300T
									11	Other power						349T
34347		31060	2920				-90	33890	12	TOTAL POWER	30970	2920			33890	
									13	Chemicals						419T
315727		161350	15320				8580	185250	14	Materials	184520	17530			202120	429T
6682		70190	4520				-5340	69370	15	Contractors	55990	5280		17000	78170	439T
551		3250	310				26260	29820	16	Other sup & serv	5820	550		25500	31870	499T
322880		234790	20150				29500	264440	17	TOTAL SUP & SERV	246300	23360		42500	312160	
41445		49430					830	50260	18	NRA vehicles	50260				50260	550T
221138		272030					34860	306890	19	NRA mobile plant	350180				350180	552T
107470		36770	3360				-1010	39120	20	Hired	50070	4750			54820	555T
370061		350230	3360				34680	396270	21	TOTAL TP & PLANT	450510	4750			455260	
1248		2630	240				150	2720	22	Office expenses	2630	250		240	3120	619T
11275		10420	1140				1450	13010	23	Car allowances	10420	1140		1450	13010	620T
1987		1530	150				780	2400	24	Trav train & rec	1530	150		780	2460	649T
14510		14510	1530				2680	18190	25	TOTAL OFFICE EXP	14500	1540		2470	18590	
19213		19760	1370				-730	19400	26	Miscellaneous	18760	1370		-730	19400	664T
									27	Abstract charges						749T
									28	Recharges						769T
207									29	Sals recharged						799T
									30	Recharges						959T
1542253		1309710	99600				53070	1542460	32	GRAND TOTAL	1519600	105060		44070	1668730	

BUDGET GROUP NUMBER 1010

14474301 FU FEVENSEY

ACTUAL TO WK	ACTUAL	APP BUD	INFL	ADULTS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90		90/91				90/91							91/92

509108	500100	48360		16730	53170	1	WAGES	10230	47180				557400	6191
64118	58430	4210		4980	57660	2	Salaries	61050	6420				67470	0291
5031	4380	320		260	4440	3	FRL	2210	480				5200	0391
5475	7530	530		850	7210	4	Super	7630	800				8430	0591
379						5	Other emp costs							0891
584111	570440	53420		22800	601060	6	TOTAL EMPLOYEES	181690	54900				638500	

284						7	Rent							1601
284						8	Utilities							1791
284						9	TOTAL PREHIRE							

48284	48200	4530		52730	10	Electricity		48200	4530				52730	3001
48284	48200	4530		52730	12	TOTAL FLOWER		48200	4530				52730	3491

97969	95500	8660		730	92830	14	Materials		84580	8040			92630	4291
156057	104900	9770		18990	133850	15	Contractors		104890	9770			19900	138850
10253						16	Other sup & serv							4991
265079	190400	18030		19360	226690	17	TOTAL SUP & SERV		189480	18010			19000	226490

5651	31360			2600	28760	18	HRA vehicles		29760				29760	5501
201740	236650			990	237540	19	HRA mobile plant		237540				237640	5521
12746	13440	1270			14710	20	Hired		13440	1270			14710	5551
540137	281456	1270		1610	281110	21	TOTAL TP & PLANT		280640	1270			282110	

2005	380	10		310	00	22	Office expenses		70	10			80	6191
6205	5260	450		570	5140	23	Def allowances		4690	450			5140	6201
2014	1650	150		60	1640	24	Trav train & rec		1660	180			1840	6491
6024	7070	610		600	7060	25	TOTAL OFFICE EXP		6420	640			7060	

62574	62100	4550		720	66670	26	Miscellaneous		63100	4550			720	66930
4111	12000	740			12540	30	Sales recharged		12000	1270			13270	
						31	Recharges							9391

1214704	1170000	83350		7690	1248200	32	TOTAL		1103640	88170			18280	1287090
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BUDGET GROUP NUMBER 1419

20208610 FD TONBRIDGE

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
553410		634040	64630			6590	705260	1	Mages	600210	61080	2220	723510	019T
25304		97830	7060			-8080	96810	2	Salaries	97830	10290	1810	109930	029T
8606		7300	540			-480	7460	3	ERC	7300	770	170	8240	039T
6766		12170	850			-1400	11620	4	Super	12170	1260	-240	13190	059T
100								5	Other emp costs					089T
655766		751340	73080			-3320	821050	6	TOTAL EMPLOYEES	772510	73400	3960	854870	
110		100					100	7	Rent	100			100	160T
1359		1300	350			-1650		8	Rates					179T
1469		1400	350			-1650	100	9	TOTAL PREMISES	100			100	
6933		18200	1720				19920	10	Electricity	18200	1720		19920	300T
466		560	30				530	11	Other power	490	40		530	349T
7399		18700	1750				20450	12	TOTAL POWER	18690	1760		20450	
								13	Chemicals					419T
114012		102800	9770			600	113170	14	Materials	103350	9820		113170	429T
14787		53860	4840			-750	53080	15	Contractors	49500	4420	2590	56510	439T
3848						750		16	Other sup & serv					499T
223447		156660	14610			5730	177000	17	TOTAL SUP & SERV	152850	14240	2590	169680	
13379		90890				490	90580	18	NRA vehicles	90580			90580	550T
53920		85800				6760	92560	19	NRA mobile plant	92560			92560	552T
2585		31000	2770			-1760	32010	20	Hired	29240	2770		32010	555T
14622		206890	2770			5490	215150	21	TOTAL TP & PLAN1	212380	2770		215150	
5485		3100	330			680	4610	22	Office expenses	3600	330	1080	5010	619T
11895		10400	1160			3320	15160	23	Car allowances	10680	1160	6140	17980	620T
2415		1720	160			2960	3940	24	Trav train & rec	1720	160	2360	4240	649T
2985		16000	1650			6660	23710	25	TOTAL OFFICE EXP	16000	1650	9580	27230	
								26						644T
112935		110000	10450			-18360	102090	27	Miscellaneous	110000	10450	-18360	102090	739T
		100					100	28	Abstract charges	100			100	749T
								29						769T
11724		33000	2600				35600	30	Sals recharged	33030	3470		36500	799T
25513		24430				-310	24120	31	Recharges			27590	27590	959T
131340		1320520	107260			-6410	1421370	32	GRAND TOTAL	1320660	107740	25360	1453760	

BUDGET GROUP NUMBER 1470

21221163 FD CANTERBURY

ACTUAL	ACTUAL	APP BUD	INFL	ADDLTS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92

E	E	E	E	E	E	E	E	E	E	E	E	E	E	
383698		428810	41530		1690	468650	1	Wages	429220	39200		940	469860	019T
102531		112680	7050		-23130	96600	2	Salaries	104180	10960			115140	029T
8100		8340	540		-1540	7340	3	ERC	7920	820			8540	039T
7786		13690	790		-3660	10820	4	Super	11870	1250			13120	059T
11							5	Other emp costs						089T
502126		563520	49910		30020	583410	6	TOTAL EMPLOYEES	550990	52730		940	606760	
38		100				100	7	Rent	100				100	160T
52		360	100		190	270	8	Rates	210	60			270	179T
90		460	100		190	370	9	TOTAL PREMISES	310	60			370	
24075		27340	2530		-450	29420	10	Electricity	26890	2530			29420	300T
							11	Other power						349T
24075		27340	2530		-450	29420	12	TOTAL POWER	26890	2530			29420	
400		490	50		-20	520	13	Chemicals	470	50			520	419T
174582		131010	12120		-5520	148650	14	Materials	135940	12710			148850	429T
80291		34670	5710		17640	88020	15	Contractors	65040	6170		2000	73210	439T
9185					680	680	16	Other sup & serv						499T
264458		196170	17880		23820	237870	17	TOTAL SUP & SERV	201450	19130		2000	222580	
56791		45900			9660	55560	18	NRA vehicles	55440				55440	550T
57750		58210			-4480	53730	19	NRA mobile plant	56260				56260	552T
84477		40690	4330		-2360	50760	20	Hired	44430	4230			48660	535T
172018		152000	4330		2920	160050	21	TOTAL TP & PLANT	156130	4230			160360	
2751		2480	210		-290	2400	22	Office expenses	2480	230		90	2800	619T
19726		17420	1900		3670	23010	23	Car allowances	17420	1900		4710	24030	620T
4053		4110	390		1280	5780	24	Trav train & rec	4110	390		1590	6490	649T
27530		24110	2500		4600	31190	25	TOTAL OFFICE EXP	24010	2520		6790	33320	
							26							664T
							27	Miscellaneous						739T
							28	Abstract charges						749T
							29							769T
4730							30	Sals recharged						799T
							31	Recharges						959T
1022035		964300	77250		760	1042310	32	GRAND TOTAL	961880	81200		9730	1052810	

BUDGET GROUP NUMBER 2013

20212627 FD RYE

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
533723		547040	53850		-3950	595940	1 Magas	559780	51780			24840	636400
103490		101400	7580		-5020	103960	2 Salaries	100180	10540				110720
7984		7610	560		-480	7670	3 ERG	7410	780				8190
8304		12780	910		-1220	12470	4 Super	12020	1270				13290
							5 Other emp costs						089T
653501		668830	62900		-10670	721660	6 TOTAL EMPLOYEES	679390	64320			24840	768600
22733		40000				40000	7 Rent	40000					40000
2818		3350	900		-3810	440	8 Rates	350	90				440
25551		43350	900		-3810	40440	9 TOTAL PREMISES	40350	90				40440
67124		77500	7290			84790	10 Electricity	77500	7290				84790
74							11 Other power						349T
67198		77500	7290			84790	12 TOTAL POWER	77500	7290				84790
21							13 Chemicals						419T
86156		89000	7630		-8840	87790	14 Materials	79110	7530		1150	87790	429T
27531		42570	3570		11680	57820	15 Contractors	48220	4590		10	52820	439T
1346					1200	1200	16 Other sup & serv				500	500	499T
115054		131570	11200		4040	146610	17 TOTAL SUP & SERV	127330	12120		1660	141110	
122605		129340			970	130310	18 NRA vehicles	130340			970	131310	550T
160979		169800			1050	186850	19 NRA mobile plans	195800			50	185850	552T
75221		66500	6320			72820	20 Hired	66500	6320				72820
350955		381640	6320		2020	389980	21 TOTAL TP & PLANT	382640	6320		1020	389980	
1614		1390	130		420	1940	22 Office expenses	1390	130		820	2340	619T
15254		9480	1060		3820	14060	23 Car allowances	7680	1060		6430	17170	620T
2619		3660	350		0	4070	24 Trav train & rec	2590	240			2830	649T
19407		14730	1540		4300	20570	25 TOTAL OFFICE EXP	13660	1430		7250	22340	
17							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
20783		11500	1210		7290	20000	30 Sals recharged	18100	1900			20000	799T
							31 Recharges						959T
1260546		1327130	91360		3170	1423650	32 GRAND TOTAL	1338970	93520		34770	1467260	



BUDGET GROUP NUMBER 525		5053515		FD HQ										
ACTUAL	ACTUAL	APP BUD	INFL	ADDS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	
136							1 Maps						019T	
360767		411760	32410			12420	456590					672420	672420	029T
29309		31420	2470			1330	35220					51510	51510	039T
29446		52370	4100			-2630	53840					79810	79810	059T
5028														089T
							5 Other exp costs							
424686		495550	38980			11120	545650					803740	803740	
							6 TOTAL EMPLOYEES							
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
70						500	500					500	500	429T
1116		34720	3300			-38020								439T
6756		2000	190			35810	38000					42300	42300	499T
							16 Other sup & serv							
7962		36720	3490			-1710	38000					42800	42800	
							17 TOTAL SUP & SERV							
2252						4220	4220					6810	6810	550T
							18 NRA vehicles							552T
2200							19 NRA mobile plant							555T
							20 Hired							
4452						4220	4220					6810	6810	
							21 TOTAL TP & PLANT							
13920		8170	700			-2340	6610					9620	9620	619T
40035		47460	4490			-10950	41000					54600	54600	620T
23100		41460	2930			-11640	32750					32850	32850	649T
							24 Trav train & rec							
77043		97090	8200			24920	90360					97070	97070	
							25 TOTAL OFFICE EXP							
							26							664T
8295		150	10			12840	13000					13000	13000	739T
							27 Miscellaneous							749T
							28 Abstract charges							769T
							29							799T
5575							30 Sals recharged							959T
							31 Recharges							
52013		627510	50600			1540	681730					963420	963420	
							32 GRAND TOTAL							



BUDGET GROUP NUMBER 217

PD RECH WKS

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
264910	1421	253260	25360			64420	214500	175900	18600				214500	019T
							1	Wages						029T
							2	Salaries						039T
							3	ERG						059T
							4	Super						089T
							5	Other emp costs						
266331		253260	25660			64420	214500	175900	18600				214500	
							6	TOTAL EMPLOYEES						
							7	Rent						160T
							8	Rates						179T
							9	TOTAL PREMISES						
						700	700	10	Electricity	640	60		700	300T
632								11	Other power					349T
632						700	700	12	TOTAL POWER	640	60		700	
								13	Chemicals					419T
20778		13910	1320			6530	8700	14	Materials	7950	750		8700	429T
05620						25800	25800	15	Contractors	23560	2240		25800	439T
						600	600	16	Other sup & serv	550	50		600	499T
106406		13910	1320			19870	35100	17	TOTAL SUP & SERV	32060	3040		35100	
								18	NRA vehicles	35600			35600	550T
52027		53500				17900	35600	19	NRA mobile plant	92100			92100	552T
97306		32100				60000	92100	20	Hired					555T
150413		65600				42100	127700	21	TOTAL TR & PLANT	127700			127700	
								22	Office expenses					619T
								23	Car allowances					620T
2006						2000	2000	24	Trav train & rec	1830	170		2000	649T
2086						2000	2000	25	TOTAL OFFICE EXP	1830	170		2000	
								26						664T
78703								27	Miscellaneous					739T
								28	Abstract charges					749T
								29						769T
								30	Sals recharged					799T
								31	Recharges					959T
604851		352770	26980			350	380000	32	GRAND TOTAL	358130	21670		380000	

BUDGET GROUP NUMBER 1560							Y361527 NAVIGATION TOTAL							
ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	TO WK	90/91				98/91		BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E		E	E	E	E	E	E	
199453		188000	18930		4360	211290	1 Wages	188160				11860	213300	019T
J3498		34370	2700		4060	41130	2 Salaries	35290	3710			11030	50030	029T
2452		2540	200		310	3050	3 Ent	2410	280			830	3720	039T
2052		4280	330		330	4940	4 Super	4230	450			1320	6000	059T
							5 Other exp costs							089T
238455		229190	22160		9660	268410	6 TOTAL EMPLOYEES	226790	21520			24740	273050	
1380		1390			100	1480	7 Rent	1480					1480	160T
1807		2410	650		-1340	1720	8 Rates	1420	390				1790	179T
3187		3790	650		-1240	3200	9 TOTAL PREMISES	2920	390			-20	3270	
3271		2960	280			3240	10 Electricity	2950	280				3240	300T
272							11 Other power							349T
3543		2960	280			3240	12 TOTAL POWER	2950	280				3240	
							13 Chemicals							419T
0071		13850	1320			15170	14 Materials	14310	1370				15730	429T
21160		16860	1240		-2450	15650	15 Contractors	15630	1500			17120	34250	439T
2216		3030	280		80	3390	16 Other sup & serv	3010	280				3290	499T
31447		33740	2840		-2370	34210	17 TOTAL SUP & SERV	33000	3150			17120	53270	
19300		10770			-2590	16180	18 NRA vehicles	16330					16330	550T
23406		36920			4220	41140	19 NRA mobile plant	32200				2390	34590	552T
192		200	20			220	20 Hired	200	20				220	555T
42978		55090	20		1630	57540	21 TOTAL TP & PLANT	48730	20			2390	51140	
3772		5080	400		160	5380	22 Office expenses	5080	400			-160	5380	619T
4193		3640	390		720	4750	23 Car allowances	3610	390			2250	6250	620T
72		110	10			120	24 Trav train & rec	110	10				120	649T
8837		3028	500		500	10250	25 TOTAL OFFICE EXP	8800	860			2090	11750	
							26							664T
72							27 miscellaneous							739T
							28 Abstract charges							749T
							29							769T
9504		12880	1010		40	13930	30 Sals recharged	12880	1360				14240	799T
		26430			-3690	-30120	31 Recharges	-26430				-1160	-27590	959T
337245		320850	27820		3990	352660	32 GRAND TOTAL	309630	27580			45160	382370	

BUDGET GROUP NUMBER 909 6241221 NAVIGATION - MIDWAY

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADJTS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92		
E	E	E	E	E	E	E		E	E	E	E	E	E	E	
182976		172300	17460			5630	195390	1	Wages				11560	199790	019T
								2	Salaries						029T
								3	ERC						039T
								4	Super						059T
								5	Other emp costs						089T
182976		172300	17460			5630	195390	6	TOTAL EMPLOYEES				11560	199790	
								7	Rent						160T
1807		1200	320			20	1500	8	Rates				20	1500	179T
1807		1200	320			20	1500	9	TOTAL PREMISES				20	1500	
2452 272		1900	180				2080	10	Electricity					2080	300T
								11	Other power						349T
2724		1900	180				2080	12	TOTAL POWER					2080	
								13	Chemicals						419T
6625		10000	960			10960	10960	14	Materials					10960	429T
6046		1000	100			120	2100	15	Contractors				120	2100	439T
228								16	Other sup & serv						499T
12099		11000	1140			120	13060	17	TOTAL SUP & SERV				120	13060	
16912		15200					15200	18	NRA vehicles					15200	550T
16976		29200				3390	32590	19	NRA mobile plant				3390	32590	552T
172		200	20				200	20	Hired				20	220	555T
34100		44600	20			3390	48010	21	TOTAL TR & PLANT				3390	48010	
1630		2300	200			160	2340	22	Office expenses				-160	2340	619T
445								23	Car allowances						620T
15								24	Travel train & rec						649T
3390		2300	200			160	2340	25	TOTAL OFFICE EXP				-160	2340	
								26							664T
								27	Miscellaneous						739T
								28	Abstract charges						749T
								29							769T
7187		11000	930			12730	12730	30	Calls recharged					13040	799T
		26430				310	-26430	31	Recharges				-1160	-27590	959T
243765		219470	20250			9270	246990	32	GRAND TOTAL				13730	252230	

BUDGET GROUP NUMBER 441

3120306 NAVIGATION - RYE HARBOUR

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
16677		15700	1470			-1270	15700	1	Wages	12360	1150		13510	019T
33499		34370	2700			500	37570	2	Salaries	35290	3710		39000	029T
2452		2540	200			40	2780	3	ERC	2510	280		2890	039T
2852		4200	330			-100	4510	4	Super	4230	450		4680	059T
									Other emp costs					089T
55479		56890	4700			-850	60760	6	TOTAL EMPLOYEES	54490	5590		60080	
1380		1380				100	1480	7	Rent	1480			1480	160T
		1210	330			-1320	220	8	Rates	220	70		290	179T
1380		2599	330			-1220	1700	9	TOTAL PREMISES	1700	70		1770	
917		1060	100				1160	10	Electricity	1060	100		1160	300T
									Other power					349T
819		1060	100				1160	12	TOTAL POWER	1060	100		1160	
									13 Chemicals					419T
1446		3950	360				4210	14	Materials	4360	410		4770	429T
15114		15060	1060			-2570	13550	15	Contractors	13830	1320	-3000	12150	439T
1980		3050	280			60	3390	16	Other sup & serv	3010	280		3290	499T
18548		21740	1700			-2490	21150	17	TOTAL SUP & SERV	21200	2010	-3000	20210	
2460		3570				-2590	980	18	NRA vehicles	1130			1130	550T
6410		7720				830	8550	19	NRA mobile plant	3000		-1000	2000	552T
									Hired					555T
8870		11290				-1760	9530	21	TOTAL TP & PLANT	4130		-1000	3130	
2140		2700	260				3040	22	Office expenses	2700	240		3040	619T
3740		3640	390			-30	4000	23	Car allowances	3610	390		4000	620T
57		110	10				120	24	Trav train & rec	110	10		120	649T
5945		6500	660			30	7160	25	TOTAL OFFICE EXP	6500	660		7160	
									26					644T
72									27	Miscellaneous				739T
									28	Abstract charges				749T
									29					769T
2330		1000	80			40	1000	30	Sals recharged	1000	100		1200	799T
						-4000	-4000	31	Recharges					959T
93460		101360	7570			-10290	98660	32	GRAND TOTAL	90160	8550	-4000	94710	

BUDGET GROUP NUMBER 210

RYE HARBOUR MANAGEMENT PLAN

ACTUAL 90/90	ACTUAL TO WK	APP 90/91	BUD	INFL	ABTTS	BONER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NDI-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
£	£	£	£	£	£	£	£		£	£	£	£	£	£
								1 Wages						019T
							2560	2 Salaries					11030	11030
							270	3 ERC					830	830
							430	4 Super					1320	1320
								5 Other emp costs						059T
							4260	6 TOTAL EMPLOYEES					13180	13180
								7 Rent						160T
								8 Rates						179T
								9 TOTAL PREMISES						
								10 Electricity						300T
								11 Other power						349T
								12 TOTAL POWER						
								13 Chemicals						419T
								14 Materials						429T
								15 Contractors				20000	20000	439T
								16 Other sup & serv						499T
								17 TOTAL SUP & SERV				20000	20000	
								18 NRA vehicles						550T
								19 NRA mobile plant						552T
								20 Hired						555T
								21 TOTAL TP & PLANT						
								22 Office expenses						619T
							750	23 Car allowances				2250	2250	620T
								24 Trav train & rec						649T
							750	25 TOTAL OFFICE EXP				2250	2250	
								26						664T
								27 Miscellaneous						739T
								28 Abstract charges						749T
								29						769T
								30 Calls recharged						799T
								31 Recharges						959T
							5010	32 GRAND TOTAL				35430	35430	

BUDGET GROUP NUMBER 2744							20580436 ENVIRONMENT PROTECTION MANAGER							
ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
5811		24360	2010			23590	1 Wages	23650	2850			13520	39220	019T
1140430		1373290	100040			1474340	2 Salaries	1315490	132960			657490	2105940	029T
88167		101690	7460			110630	3 ERC	95300	7770			53590	158660	039T
83395		162310	10810			158560	4 Super	140120	14330			78560	233010	059T
2997		2400	190			2930	5 Other emp costs	2400	110			1520	4030	089T
1333800		1664050	120510			1770050	6 TOTAL EMPLOYEES	1576760	159220			804680	2540860	
950		3000				17230	7 Rent	3000					3000	160T
1494		5100	800	2000		5250	8 Rates	4250	1150			11000	16400	179T
2444		8100	800	2000		22980	9 TOTAL PREMISES	7250	1150			11000	19400	
1601		6350	310	4000		8570	10 Electricity	4180	390			25000	29570	300T
1187		1750	110	1000		2860	11 Other power	1250	110			2000	3860	349T
2788		8100	420	5000		11430	12 TOTAL POWER	5930	500			27000	33430	
5186		8120	540	10000		17570	13 Chemicals	7190	690			25380	33260	419T
70838		53800	4810	10000		70030	14 Materials	51930	4790			24010	80730	429T
1927291		1425790	76990	65000		1247580	15 Contractors	741560	66360			201840	1009760	439T
80251		65290	5660	33000		8540	16 Other sup & serv	56170	5130			69100	130400	499T
1183566		1553000	68100	-12000		1447670	17 TOTAL SUP & SERV	856650	76970			320330	1254150	
84273		106460				98240	18 NRA vehicles	96240				10180	106420	550T
4280		1610	130			10770	19 NRA mobile plant	1570	130			11810	13510	552T
1155		11920	670			12130	20 Hires	11470	620			-1700	10390	555T
90187		120990	820			121080	21 TOTAL TP & PLANT	109280	750			20290	130320	
32690		30110	3710	5400		54200	22 Office expenses	29410	2630			48940	81180	619T
138706		149010	14450	5990		171510	23 Car allowances	138830	14860			51480	205170	620T
30184		97470	7960	7600		63440	24 Trav train & rec	66420	6320			25130	97870	649T
3410		22590	2020	500		20970	25 TOTAL OFFICE EXP	144610	24010			103350	344220	
51240						1405	26							664T
			5			1410	27 Miscellaneous		10			1140	1150	739T
						1500	28 Abstract charges					1500	1500	749T
		7780				-7780	29							769T
18617		500				500	30 Gals recharged							799T
400						-600	31 Recharges					-600	-600	959T
2388450		264710	236675	10840		3685490	32 GRAND TOTAL	2790930	262610			1310990	4364430	



BUDGET GROUP NUMBER 1134										9164212 WATER QUALITY					
ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET		
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92		
E	E	E	E	E	E	E		E	E	E	E	E	E		
724		1600	90		-710	980	1 Wages	890	90			13450	14430	019T	
694782		851240	62740	-25900	-45430	842650	2 Salaries	766490	80630			166480	1013600	029T	
54128		63350	4700	-1990	-2460	83600	3 FRC	58240	5980			13500	76220	039T	
55655		102340	7000	-3110	-13100	93130	4 Super	85510	9000			19020	113530	059T	
2565					2930	2930	5 Other exp costs					3030	3030	089T	
007854		1018530	74530	-31000	58720	1003290	6 TOTAL EMPLOYEES	909630	95700			215400	1220810		
							7 Rent							160T	
							8 Rates							179T	
							9 TOTAL PREMISES								
							10 Electricity							300T	
							11 Other power							349T	
							12 TOTAL POWER								
117					240	240	13 Chemicals					140	140	419T	
28954		17980	1510		-1870	17620	14 Materials	16110	1510				17620	429T	
287532		481350	27850	-65000	-123150	321050	15 Contractors	370230	35930			126610	540770	439T	
38827		33560	2860		4260	40480	16 Other sup & serv	24750	2360			20860	52970	499T	
355432		532890	32220	-65000	-120520	379590	17 TOTAL SUP & SERV	419090	39800			152610	611500		
32722		39400			-7270	32130	18 NRA vehicles	32130				5500	37630	550T	
444		2410	130		-1040	1500	19 NRA mobile plant	1370	130				1500	552T	
666		7920	800	1440	-220	6060	20 Hired	7720	500			-2640	5780	555T	
33834		49730	730	1440	-8530	40490	21 TOTAL IP & PLANT	41420	630			2860	44910		
12186		17050	1240	50	4590	22720	22 Office expenses	13190	1270			13260	27720	619T	
100426		111120	10890	-730	1380	122660	23 Car allowances	98160	10690			26840	135690	620T	
52493		64770	5890	-20460	-2250	52950	24 Trav train & rec	45130	4330			3400	52860	649T	
173185		187740	18520	-21240	3010	175630	25 TOTAL OFFICE EXP	156490	16290			43500	216270		
							26							664T	
1934					1350	1350	27 Miscellaneous					1000	1000	739T	
							28 Abstract charges							749T	
							29							769T	
97		500			-500		30 Sals recharged							799T	
							31 Recharges							959T	
1372256		1799590	125500	-110600	-103160	1620250	32 GRAND TOTAL	1526620	152420			415450	2094490		

BUDGET GROUP NUMBER 122

1020101 WINCH-WATER QUALITY REGULATION 1020101

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE  
89/90 TO WK 90/91 90/91

BASE INFL NON-REC CAPITAL OTHER BUDGET  
BUDGET ITEMS 91/92

	E	E	E	E	E	E	E	E	E	E	E	E	E
28													
127204		152610	12010		3540	168160		2	Salaries	152610	16060		20580 189250 019T
9959		11290	890		720	12950		3	ERC	11290	1190		1970 14450 039T
9397		10620	1210		-3180	16650		4	Super	15620	1640		1790 19050 059T
								5	Other emp costs				089T
145588		182520	14110		1130	197740		6	TOTAL EMPLOYEES	129520	18890		24340 222750
								7	Rent				160T
								8	Rates				179T
								9	TOTAL PREMISES				
								10	Electricity				300T
								11	Other power				349T
								12	TOTAL POWER				
119					140	140		13	Chemicals			140	140 419T
6553		4010	370		80	4300		14	Materials	3730	370		4300 429T
1096		1600	150		350	2100		15	Contractors	1600	150		350 2100 439T
3910		5170	490		110	5720		16	Other sup & serv	5170	490		2510 8170 499T
15470		10760	1010		520	12310		17	TOTAL SUP & SERV	10700	1010		3000 14710
7093		7990			-1060	6930		18	NRA vehicles	5940		2050	7990 550T
								19	NRA mobile plant				552T
90								20	Hired				555T
7183		7990			-1060	6930		21	TOTAL TP & PLANT	5940		2050	7990
2637		1050	100		810	2840		22	Office expenses	1050	180	700	2730 619T
27371		23040	2170		-3090	22120		23	Car allowances	21350	2380		24230 620T
11263		7900	730		-200	8430		24	Trav train & per	6200	590		6790 649T
41273		30790	3090		2400	33390		25	TOTAL OFFICE EXP	29900	3150	700	33750
								26					664T
249								27	Miscellaneous				739T
								28	Abstract charges				749T
								29					769T
67								30	Gas recharged				799T
								31	Recharges				959T
210530		234000	18200		-1890	250390		32	GRAND TOTAL	226660	23050	30090	279200

BUDGET GROUP NUMBER 123

1020201 CHICH-WATER QUALITY REGULATION 1020201

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BURGET
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92

E	E	E	E	E	E	E	E	E	E	E	E	E	E
	53	300	30			30	1 Wages	300	30				330 019T
	82567	77280	7140		-6500	97920	2 Salaries	91830	9660			9930	111420 029T
	6343	7090	530		170	7250	3 ENG	6720	720			800	8310 039T
	6635	11420	810		-1170	11060	4 Super	10380	1090			1190	12660 059T
							5 Other emp costs						089T
	95598	116090	8510		8040	116560	6 TOTAL EMPLOYEES	102300	11580			11920	132720
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
	2026	3070	290			3360	14 Materials	3070	290			3360	429T
	607	2550	250			2800	15 Contractors	2550	250			2800	439T
	6064	8150	610		-1710	7050	16 Other sup & serv	6210	640			7350	499T
	8699	13770	1150		-1710	13210	17 TOTAL SUP & SERV	12330	1180			13510	
	4112	5110			-1150	3760	18 NRA vehicles	3960			1150	5110	550T
							19 NRA mobile plans						552T
							20 hired						555T
	4112	5110			-1150	3760	21 TOTAL TP & PLANT	3960			1150	5110	
	875	1010	100		1030	2140	22 Office expenses	1010	100		2700	3810	619T
	12564	12050	1340		-520	13670	23 Car allowances	12330	1340			13670	620T
	3325	4590	440		1250	6200	24 Trav train & rec	4590	440		1250	6280	649T
	16764	18450	1880		1760	22090	25 TOTAL OFFICE EXP	17930	1880		3950	23760	
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Sats recharged						799T
							31 Recharges						959T
	125173	153420	11540		-9140	155020	32 GRAND TOTAL	143320	14560		17020	175100	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER 124 1020301 PEVENSEY-WATER QUAL REGULATION 1020301

ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
89790 TO: WK 90791 90791 BUDGET ITEMS 91792

	171	300	10		160	150	1	Wages	140	10			150	019T
	81134	89360	7030		3350	99740	2	Salaries	89360	9400		15460	114220	029T
	6009	6610	520		250	7380	3	ENC	6610	700		1100	8410	039T
	6515	10400	820		150	11370	4	Super	10400	1100		1580	13080	059T
								5-Other emp costs						089T
	93829	106670	8380		3590	118540	6	TOTAL EMPLOYEES	106670	11210		18140	135860	
								7 Rent						160T
								8-RATES						179T
								9 TOTAL PREMISES						
								10 Electricity						300T
								11 Other power						349T
								12 TOTAL POWER						
								13 Chemicals						419T
	10810	3080	290			3370	14	Materials	3080	290		3370	429T	
	1101	4630	370		-790	4210	15	Contractors	3840	370		4210	439T	
	6584	7550	610		-1160	7000	16	Other sup & serv	7000	600		4600	499T	
	18495	15260	1270		-1950	14580	17	TOTAL SUP & SERV	14120	1060		12180		
	3673	5110			-1150	3760	18	NRA vehicles	3760			1150	5110	550T
								19-NRA mobile plant						552T
								20 Hired						555T
	3673	5110			-1150	3760	21	TOTAL TP & PLANT	3760			1150	5110	
	1048	1510	140		1400	3110	22	Office expenses	1510	140		2260	3910	619T
	13787	16730	1610		-2110	16430	23	Car allowances	13560	1520		15480	620T	
	1007	3750	340		-190	3710	24	Trav train & rec	3700	360		3660	649T	
	16722	22170	2090		830	23450	25	TOTAL OFFICE EXP	10770	2020		2260	23050	
								26						664T
								27 Miscellaneous						739T
								28 Abstract charges						749T
								29						769T
		500			-500			30 Sales recharged						799T
								31 Recharges						959T
	132717	149730	11740		-940	140630	32	GRAND TOTAL	140360	14290		21550	176200	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

BUDGET GROUP NUMBER 125 1020401 TONBRIDGE-WATER QUAL REGULATION 1020401

ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
89/90 TO WK 90/91 90/91 BUDGET ITEMS 91/92

	E	E	F	F	F	F	F	F	F	F	F	F	F	F
303		1000	50			550	500	1 Wages	50	50			500	019T
93916		111670	8630		-1990	118310	2	Salaries	115790	12180			127970	029T
6969		7820	620			199	8630	3	DR	8150	870		9340	039T
7434		12840	980			-450	13370	4	Super	13080	1380		14460	059T
						250	250	5	Other emp costs					089T
108622		133330	10280			2550	141060	6	TOTAL EMPLOYEES	137270	14500		152270	
								7	Rent					160T
								8	RATES					179T
								9	TOTAL PREMISES					
								10	Electricity					300T
								11	Other power					349T
								12	TOTAL POWER					
								13	Chemicals					419T
1553		3420	320				3740	14	Bacterials	3420	320		3740	429T
		3090	290			1510	4800	15	Contractors	1830	170		2000	439T
6956		3740	360			3500	2600	16	OTHER SUP & SERV	3740	360		3500	499T
0507		10160	970			5010	16140	17	TOTAL SUP & SERV	8970	860		3500	13340
5074		9680				-770	8690	18	NRA vehicles	9680			9680	550T
369		2410	130			-1040	1500	19	NRA BOTTLE plant	1370	130		1500	552T
								20	Hired					555T
6243		12090	130			-2030	10190	21	TOTAL TP & PLANT	11050	130		11180	
975		1310	120			1230	2660	22	Office expenses	1310	120		2590	4020
14251		12700	1380			3640	17720	23	Car allowances	12700	1380		3640	17720
2665		2400	230			1460	4090	24	Trav train & rec	2400	230		2150	4780
17091		16410	1730			6320	24470	25	TOTAL OFFICE EXP	16410	1730		6380	26520
								26						664T
15								27	Miscellaneous					739T
								28	Abstract charges					749T
								29						769T
								30	Sals recharged					799T
								31	Recharges					959T
141280		171990	13110			6760	191860	32	GRAND TOTAL	174220	17210		11880	203310

BUDGET GROUP NUMBER 126

1020501

CANTERBURY-WATER QUAL. REGD LN

1020501

ACTUAL 89/90 TO WK 90/91 APP BUD 90/91 INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET 91/92

ACTUAL 89/90	TO WK 90/91	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
1 Major													
69900		79690	6100		-2130	83660		80060	8420			9720	98400
5240		5890	450		-150	6190		5740	600			790	7130
5315		9010	650		-710	8750		8490	690			1190	10570
5 OTHER EMP COSTS													
80463		94590	7200		-2990	98800		94290	2910			12450	116850
6 TOTAL EMPLOYEES													
7 Rent													
8 Rates													
9 TOTAL PREMISES													
10 Electricity													
11 OTHER POWER													
12 TOTAL POWER													
13 Chemicals													
7868		3700	190		-690	2200		2010	190			2200	419T
28		1900	180		3370	5450		1740	160			1900	429T
8225		6350	600		650	7500		3570	330			3800	439T
16 OTHER SUP & SERV													
16121		11950	970		-2330	15190		7220	680			7900	499T
17 TOTAL SUP & SERV													
9085		9530			-2920	6610		6610			1150	7760	550T
18 NRA vehicles													
570													552T
19 NRA mobile plant													
20 Hired													
9363		9530			-2920	6610		6610			1150	7760	555T
21 TOTAL TP & PLANT													
1444		1100	100		2270	3470		1100	100		2850	4050	619T
15519		17060	1770		-350	17970		16200	1770			17970	620T
3441		5700	310		-2380	3630		3370	310			3680	649T
23 Car allowances													
24 Trav train & rec													
20404		23060	2180		-970	25070		20670	2180		2850	25700	699T
25 TOTAL OFFICE EXP													
26													
90					250	250							664T
27 Miscellaneous													
28 Abstract charges													
29													
30													739T
30 Sals recharged													
31 Recharges													
126771		139930	10350		-4400	145880		128790	12770		16650	158210	749T
32 GRAND TOTAL													



BUDGET GROUP NUMBER 129

1020702

ENV PROT MAN-HQ-WAT QUALITY

1020702

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
89/90 TO WK 90/91 90/91 BUDGET ITEMS 91/92

D		E		F		G		H		I		J		K		L	
169														13450	13450		019T
121153	167400	11790		-19580	161610	2	Salaries	150560	15840			110590	276990				029T
9897	13040	920		-1360	12600	3	ERC	11440	1200			8840	21480				039T
10356	21180	1330		-4340	18170	4	Super	17220	1810			13270	32300				059T
2565				2680	2680	5	Other emp costs					2280	2280				089T
144140	203620	14040		-22690	170960	6	TOTAL EMPLOYEES	170320	18850			148430	346500				
						7	Rent										160T
						8	Rates										179T
						9	TOTAL PREMISES										
						10	Electricity										300T
						11	Other power										349T
						12	TOTAL POWER										
						13	Chemicals										419T
						14	Materials										429T
						15	Contractors					68630	68630				439T
				910	910	16	Other sup & serv					17850	17850				499T
				910	910	17	TOTAL SUP & SERV					86480	86480				
276						18	NRA vehicles										550T
						19	NRA mobile plant										552T
	5280	480		-220	5540	20	Hired	5280	500				5780				555T
276	5200	480		-220	5540	21	TOTAL TP & PLANT	5280	500				5780				
2672	4950	470		1380	6800	22	Office expenses	4950	470			1380	6800				619T
7894	11260	1230		8790	21280	23	Car allowances	1260	1230			23200	35690				620T
20507	23250	1740		-5480	14490	24	Trav train & rec	12820	1220				14040				649T
31075	39460	3440		-5480	5150	25	TOTAL OFFICE EXP	29630	2920			24580	56530				
						26											664T
400					1100	27	Miscellaneous					1000	1000				739T
						28	Abstract charges										749T
						29											769T
						30	Sals recharged										799T
						31	Recharges										959T
175871	248360	17960		-5480	15660	32	GRAND TOTAL	213530	22270			260490	496290				



BUDGET GROUP NUMBER 530										4083210 LABORATORIES				
ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	TO WK	90/91						BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E		E	E	E	E	E	E	E
							1 Wages							019T
142557		194430	13250	25700	40850	274430	2 Salaries	183690	19320			425710	628720	029T
10603		13830	990	1990	3690	20580	3 ERC	13730	1440			32450	47520	039T
9931		21220	1150	3110	1420	26900	4 Super	15620	1650			51080	68350	059T
							5 Other emp costs							089T
163093		229480	15390	31000	45960	321030	6 TOTAL EMPLOYEES	213040	22410			509240	744690	
						14230	7 Rent							160T
		4000	500	2000	-2150	4350	8 Rates	3150	850			11000	15000	179T
		4000	500	2000	12000	18500	9 TOTAL PREMISES	3150	850			11000	15000	
		4000	90	4000	-2090	6000	10 Electricity	1830	170			25000	27000	300T
				1000		1500	11 Other power					2000	2000	349T
		4000	90	5000	-2090	7000	12 TOTAL POWER	1830	170			27000	29000	
4711		6420	470	10000	-1430	15460	13 Chemicals	5490	520			25240	31250	419T
18022		25680	2440	10000		38120	14 Materials	25680	2440			25000	53120	429T
693824		801600	37250		-52940	785910	15 Contractors	220260	18140			35000	273400	439T
8767		4280	400	33000	1500	39180	16 Other sup & serv	3970	370			45170	49510	499T
726324		837580	40560	53000	-52870	878670	17 TOTAL SUP & SERV	255400	21470			130410	407280	
556		5160			950	4210	18 NRA vehicles	4210				4680	8890	550T
							19 NRA mobile plant							552T
366		1000	50	1440	-450	2040	20 Hired	550	50				600	555T
924		8160	50	1440	-1400	6250	21 TOTAL TR & PLANI	4760	50			4680	9490	
1492		3000	230	5050	-570	7690	22 Office expenses	2410	230			30000	32640	619T
7541		8390	890	730	6610	16320	23 Car allowances	6570	720			14090	21380	620T
3455		15860	760		6970	7590	24 Trav train & rec	5950	570			17610	24730	649T
12886		26890	1680	5700	-950	33690	25 TOTAL OFFICE EXP	14930	1570			61700	76150	
							26							664T
4547							27 Miscellaneous							739T
							28 Abstract charges							749T
589		7780			-7780		29							769T
6749							30 Gals recharged							799T
400							31 Recharges							959T
916534		1116290	58470	98220	-7050	1265930	32 GRAND TOTAL	493110	46470			744030	1283610	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

18, JUN, 1991

VERSION 1

BUDGET GROUP NUMBER 131

1020801 WATERLOOVILLE-LABORATORY

1020801

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
BS/90	TO WK	90/91				90291		BUDGET		ITEMS			91/92

E

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							1 Wages						019T
				25900	66000	92700	2 Salaries				425710	425710	029T
				1990	4960	6750	3 ERC				32010	32010	039T
				3110	8010	11120	4 Super				51080	51080	059T
							5 Other emp costs						089T
				31000	79770	110770	6 TOTAL EMPLOYEES				508800	508800	
							7 Rent						160T
				2000		2000	8 Rates				11000	11000	179T
				2000		2000	9 TOTAL PREMISES				11000	11000	
				5000		5000	10 Electricity				25000	25000	300T
							11 Other power						349T
				5000		5000	12 TOTAL POWER				25000	25000	
				10000		10000	13 Chemicals				25000	25000	419T
				10000		10000	14 Materials				25000	25000	429T
							15 Contractors				35000	35000	439T
				33000		33000	16 Other sup & serv				45170	45170	499T
				53000		53000	17 TOTAL SUP & SERV				130170	130170	
							18 NRA vehicles				4680	4680	550T
							19 NRA mobile plant						552T
				1440		1440	20 Hired						555T
				1440		1440	21 TOTAL TP & PLANT				4680	4680	
				5050		5050	22 Office expenses				30000	30000	619T
				730	3170	3900	23 Capital advances				11010	11010	620T
							24 Trav train & rec				10000	10000	649T
				5780	3170	8950	25 TOTAL OFFICE EXP				51010	51010	
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Sals recharged						799T
							31 Recharges						959T
				98220	02940	191160	32 GRAND TOTAL				730660	730660	





BUDGET GROUP NUMBER 134

1020004 ENV PROT MAN-HO-PLC LAB CONTR 1020004

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TD WK	90/91				90/91		BUDGET		ITEMS			91/92

E

E

E

E

E

E

E

E

E

E

E

E

E

E

E

E

1 Wages

019T

2 Salaries

029T

3 ERG

039T

4 Super

059T

5 Other emp costs

089T

6 TOTAL EMPLOYEES

7 Rent

160T

8 Rates

179T

9 TOTAL PREMISES

10 Electricity

300T

11 Other power

349T

12 TOTAL POWER

13 Chemicals

419T

14 Materials

429T

652307

751600

32870

-54600

729870

15 Contractors

185190

14810

200000

439T

16 Other sup & serv

499T

652307

751600

32870

-54600

729870

17 TOTAL SUP & SERV

185190

14810

200000

18 NKA vehicles

550T

19 NRA mobile plant

552T

20 Hired

553T

21 TOTAL TP & PLANT

22 Office expenses

619T

23 Car allowances

620T

24 Trav train & rec

649T

25 TOTAL OFFICE EXP

26

664T

27 Miscellaneous

739T

28 Abstract charges

749T

29

769T

30 Cals recharged

799T

31 Recharges

959T

652307

751600

32870

-54600

729870

32 GRAND TOTAL

185190

14810

200000

BUDGET GROUP NUMBER 790							5251706 FISHERIES							
ACTUAL 89/90	ACTUAL TO WK	APP DUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
£	£	£	£	£	£	£		£	£	£	£	£	£	£
3125		20460	1690		-2070	20080	1 Wages	20460	1750			70	22280	019T
232174		287790	21110		8120	317020	2 Salaries	321850	28430			28610	378890	029T
21107		21550	1550		400	23500	3 LHC	21550	2000			4710	28260	039T
20423		34280	2350		-2370	34260	4 Super	34280	3180			4060	41520	059T
432		2400	190		-2590		5 Other exp costs	2400	110			-1510	1000	089T
327263		366480	26890		1490	394860	6 TOTAL EMPLOYEES	400540	35470			35740	471950	
950		3000				3000	7 Rent	3000					3000	160T
1466		1100	300			1400	8 Rates	1100					1400	179T
2416		4100	300			4400	9 TOTAL PREMISES	4100	300				4400	
1519		2350	220			2570	10 Electricity	2350	220				2570	300T
1049		1750	110			1860	11 Other power	1750	110				1860	349T
2568		4100	330			4430	12 TOTAL POWER	4100	330				4430	
356		1700	170			1870	13 Chemicals	1700	170				1870	419T
20261		9140	760		3290	13190	14 Materials	9140	740			-990	8890	429T
43632		92840	7140		-14360	85420	15 Contractors	92840	7520			40230	140590	439T
27886		27450	2400		2480	32330	16 Other sup & serv	27450	2400			-1930	27920	499T
92135		131130	10470		-3590	133010	17 TOTAL SUP & SERV	131130	10830			37310	179270	
47627		57400			-2000	57400	18 NRA vehicles	57400					57400	550T
		200			11910	12010	19 NRA mobile plant	200				11810	12010	552T
		3000	40		190	3230	20 Hired	3000	70			940	4010	555T
47627		62600	40		10000	72640	21 TOTAL TP & PLANT	60600	70			12750	73420	
4769		13360	790		3850	18000	22 Office expenses	8690	840			5680	15210	619T
17278		28900	2380		-6030	25250	23 Car allowances	26600	2630			2290	31520	620T
13930		11900	1310		3920	17130	24 Trav train & rec	11900	1090			4120	17110	649T
35977		54160	4480		1740	60380	25 TOTAL OFFICE EXP	47190	4560			12090	63840	
9849			5		55	60	26 Miscellaneous		10			140	150	664T
					1500	1500	28 Abstract charges					1500	1500	749T
							29							769T
							30 Sals recharged							799T
					-600	-600	31 Recharges					-600	-600	959T
516035		622570	42515		5595	670680	32 GRAND TOTAL	647660	51570			99130	798360	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92  
 18 JUN 1991  
 VERSION 1

BUDGET GROUP NUMBER		156		1050101		FISHERIES-WINCHESTER		1050101								
ACTUAL	ACTUAL	APP	DDO	INFL	ADDITS	OTHER	REV	EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
09/90	10 WK	90/91					90/91			BUDGET		ITERS			-91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	
730		4340		280		1920		3000	1 Wages	4640	430				5070	019T
04700		71100		5000		19740		76640	2 Salaries	105160	8300				113460	029T
0578		5310		420		1420		2150	3 ERC	5310	560			2530	8400	039T
0004		9750		690		310		10050	4 Super	8750	920			2130	11800	059T
									5 Other emp costs							089T
90100		89800		4990		20050		116840	6 TOTAL EMPLOYEES	123860	10210			4660	138730	
950		3000						3000	7 Rent	3000					3000	160T
									8 Rates							179T
950		3000						3000	9 TOTAL PREMISES	3000					3000	
									10 Electricity							300T
									11 Other power							349T
									12 TOTAL POWER							
00		500		50				500	13 Chemicals	500	50				550	419T
0004		2900		170		-1070		3000	14 Materials	2900	150			-1350	1700	429T
5100		5000		200		-2700		2300	15 Contractors	5000	290			-1990	3300	439T
12307		2700		260		4550		7510	16 Other sup & serv	2700	260			140	3100	499T
25219		11100		680		580		12360	17 TOTAL SUP & SERV	11100	780			-3200	8650	
14430		22400						22400	18 NRA vehicles	22400					22400	550T
						4300		4300	19 NRA mobile plant					4300	4300	552T
		3000		40		-2540		500	20 Hired	3000	40			-2540	500	555T
14430		25400		40		1760		27200	21 TOTAL TP & PLANT	25400	40			1760	27200	
1504		2200		210		2790		3000	22 Office expenses	2200	210			1890	4300	619T
5054		10400		1160		240		12000	23 Car allowances	10600	1160			240	12000	620T
2919				350		3740		4100	24 Trav train & rec		110			1210	1320	649T
10027		12000		1730		6770		21300	25 TOTAL OFFICE EXP	12800	1400			3340	17620	
									26							664T
424				5		55		60	27 Miscellaneous		10			140	150	739T
									28 Abstract charges							749T
									29							769T
									30 Sals recharged							799T
									31 Recharges							959T
150134		142100		9445		29215		160760	32 GRAND TOTAL	126160	12490			6700	195350	

BUDGET GROUP NUMBER 157

1050301 FISHERIES-PEVENSEY

1050301

ACTUAL 89/90 TO UK 90/91 ADDITS OTHER REV EST SUBJECTIVE BASE INFL FOR REC CAPITAL OTHER BUDGET 91/92

	£	£	£	£	£	£	£	£	£	£	£	
04	5320	350	-1940	3930	1	Uages	5120	350		-1840	3930	019T
75027	7730	6130	1750	6010	2	Salaries	7730	8200		19230	105360	029T
5231	5350	60	130	5450	3	ERC	5850	60		1210	7890	039T
5227	2270	550	-1060	8060	4	Super	9270	980		600	10850	059T
414	400	30	430		5	Other emp coats	400	40		-440		089T
96425	96780	7520	-1250	105150	6	TOTAL EMPLOYEES	96780	10190		-18760	127730	

	£	£	£	£	£	£	£	£	£	£	£	
												160T
												179T

	£	£	£	£	£	£	£	£	£	£	£	
												300T
												349T

	£	£	£	£	£	£	£	£	£	£	£	
												419T
												429T
												439T
												499T

	£	£	£	£	£	£	£	£	£	£	£	
												550T
												552T
												555T

	£	£	£	£	£	£	£	£	£	£	£	
												619T
												620T
												649T

	£	£	£	£	£	£	£	£	£	£	£	
												664T
												739T
												749T
												769T
												799T
												959T

	£	£	£	£	£	£	£	£	£	£	£	
												864T
												874T
												894T
												914T
												934T
												954T

	£	£	£	£	£	£	£	£	£	£	£	
												964T
												974T
												994T
												1014T
												1034T
												1054T



BUDGET GROUP NUMBER 150

1050401 FISHERIES-TONBRIDGE 1050401

ACTUAL APB BUR INFL APBDC OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
89/90 TO UK 90/91 90/91 90/91 90/91 91/92

	E	E	E	E	E	E	E	E	E
364	10500	10500						90	11560
02107	87450	5000							0291
5496	6750	390							0391
5468	11090	600							0591
18	2000	150							0891
91353	119790	7710							121850

7 Rent 160T  
8 Rates 179T

9 TOTAL PREMISES 300T  
349T

10 Electricity 419T  
11 Other power 429T  
12 TOTAL POWER 439T  
499T

13 Chemicals 220  
14 Materials 1690  
15 Contractors 1500  
16 Other sup & serv 6350  
17 TOTAL SUP & SERV 9590  
10380

18 NRA vehicles 18500  
19 NRA mobile plant 7300  
20 Hired 300  
21 TOTAL TP & PLANT 19500  
26740

22 Office expenses 2300  
23 Car allowances 12000  
24 Trav train & rec 4700  
25 TOTAL OFFICE EXP 19000  
18110

26 Miscellaneous 500  
27 Abstract charges 500  
28 Gals recharged 769T  
29 Recharges 799T  
30 959T

31 664T  
32 739T  
33 749T  
34 769T  
35 799T  
36 959T

37 124005  
38 160800  
39 9980  
40 166800  
41 11350  
42 177580

43 24600  
44 166800  
45 9980  
46 166800  
47 11350  
48 177580

49 24600  
50 166800  
51 9980  
52 166800  
53 11350  
54 177580

55 24600  
56 166800  
57 9980  
58 166800  
59 11350  
60 177580

61 24600  
62 166800  
63 9980  
64 166800  
65 11350  
66 177580

67 24600  
68 166800  
69 9980  
70 166800  
71 11350  
72 177580

73 24600  
74 166800  
75 9980  
76 166800  
77 11350  
78 177580

79 24600  
80 166800  
81 9980  
82 166800  
83 11350  
84 177580

85 24600  
86 166800  
87 9980  
88 166800  
89 11350  
90 177580

FORM REC

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER 157

1050402 FISHERIES-HATCHERY

ACTUAL APP 800 INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
89/90 TO US 90/91 BUDGET 91/92 ITEMS

E	S	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
2099				1690	1690	1	Wages	1820	1820	019T								
15160		25300	1760	5040	29100	2	Salaries	880	25610	029T								
1108		1560	120	390	2070	3	ERC	440	2120	039T								
1207		1800	140	1270	3210	4	Super	1290	3280	059T								
						5	Other emp costs			089T								
19612		25740	2020	3590	36150	6	TOTAL EMPLOYEES	25740	32620									
						7	Rent			160T								
1466		1100	360	1400	1400	8	Reless	1400	1400	179T								
1466		1100	300	1400	1400	9	TOTAL EXPENSES	1100	1400									
1510		2950	220	2670	10	Electricity	2350	220	2570	300T								
1049		1750	110	1860	11	Other power	1250	110	1860	349T								
2508		4100	330	4430	12	TOTAL POWER	1100	330	4430									
101		600	60	660	13	Chemicals	600	60	660	419T								
4475		3200	300	3500	14	Materials	3200	300	3500	429T								
476		12000	920	12920	15	Contractors	16000	420	11630	439T								
5236		11200	860	9970	16	Other sup & serv	11200	860	2090	499T								
10069		31000	1640	13710	17	TOTAL SUP & SERV	31000	1640	13720	18920								
2002		2600		2600	18	NRA vehicles	2600		-2600	550T								
2002		300		300	19	NRA mobile plant			500	555T								
2002		300		300	20	Hired			-2100	500								
920		1300	120	550	21	TOTAL TP & PLANT	2600			500								
100		140		140	22	Office expenses	1300	120	640	619T								
		1100	10	960	23	Car allowances	1100	10	140	620T								
					24	Trav train & rec			-920	649T								
1020		2400	130	273	25	TOTAL OFFICE EXP	2400	130	-180	2350								
4674				1000	26	Miscellaneous				664T								
					27	Abstract charges			1000	739T								
					28	Gas recharged				749T								
					29	Recharges				799T								
					30	Recharges			-600	959T								
44287		46940	4420	4920	31	GRAND TOTAL	46940	4420	11170	60830								

NRA SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER 160				1050701 FISHERIES-HQ				1050701					
ACTUAL	ACTUAL	APP BUD	INFL	ADVERTS	OTHER	REV EST	SUBJECTIVE	BASC	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TD WK	90/91				90/91		BUDGET		ITEMS			91/92
E	E	E	E	E	E	E		E	E	E	E	E	E
							1						019T
27006		26730	2100			27000	2	26930	2330		12160	41920	029T
2274		2370	160			2480	3	2070	320		1190	3480	039T
2307		3220	270			3850	4	3370	350		1690	5410	059T
							5						089T
							6						
31767		32370	2550			36190	8	32370	3400		15040	50810	
							7						160T
							8						179T
							9						
							10						300T
							11						349T
							12						
							13						419T
							14						429T
30276		35840	6250			37300	15	40040	6540		53900	129360	439T
850							16						499T
27126		40510	4350			45300	17	48840	6540		53900	129360	
							18						550T
							19						552T
							20				2410	2410	555T
							21				2410	2410	
							22					1320	619T
							23					770	620T
							24				3810	6000	649T
							25						
							26						664T
							27						739T
							28						749T
							29						769T
							30						799T
							31						959T
							32						
24500		114070	7140			119000	32	105100	10330		75240	190670	

BUDGET GROUP NUMBER 135

1020901 CONSERVATION OFFICER 1020901

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
							1 Wages						019T
1244							2 Salaries	30750	3240			36690	70680
16463		27120	1940			-2530	26530						029T
1430		2010	150			150	2010	2330	250			2930	5510
1375		3450	230			-510	3170	3490	390			4400	8480
							4 Super						059T
							5 Other emp costs						089T
20712		32590	2120			-3190	31710	36770	3880			44020	84670
							6 TOTAL EMPLOYEES						
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
1291							14 Materials						429T
900		50000	4750			250	55000	50230	4770				55000
4103						300	300						439T
							16 Oshw sup & serv						499T
6374		50000	4750			550	55300	50230	4770				55000
							17 TOTAL SUP & SERV						
							18 NRA vehicles						550T
148							19 NRA mobile plant						552T
1960							20 Hired						555T
600							21 TOTAL TP & PLANT						
2708							22 Office expenses	420	40			460	619T
1775				460		460	23 Car allowances	2800	630		8260	14690	620T
3470				5390		5390	24 Trav train & rec	3440	330			3770	649T
2226				3770		3770	25 TOTAL OFFICE EXP	9660	1000		8260	18920	
7679				9620		9620	26						664T
							27 Miscellaneous						739T
0751							28 Abstract charges						749T
							29						769T
							30 Sals recharged						799T
							31 Recharges						959T
46224		02580	7070	9620		-2640	96630	96660	9650			52280	158590
							32 GRAND TOTAL						

BUDGET GROUP NUMBER 155				1040207 MEDWAY PROJECT				1040207					
ACTUAL 09/90	ACTUAL TO WK	APP DUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
E	E	E	E	E	E	E	E	E	E	E	E	E	E
718		2300	230			2530	1 Wages	2300	210				2510 019T
12250		12710	1000			13710	2 Salaries	12710	1340				14050 029T
899		950	70			1020	3 PER	750	100				1050 039T
1011		1020	80			1100	4 Super	1020	110				1130 059T
							5 Other emp costs						089T
14878		16980	1380			10360	6 TOTAL EMPLOYEES	12900	1760				18740
							7 Rent						160T
20							8 Rates						179T
28							9 TOTAL PREMISES						
							10 Electricity						300T
82							11 Other power						349T
138							12 TOTAL POWER						
220							13 Chemicals						419T
1510		1000	100			1100	14 Materials	1000	100				429T
1403							15 Contractors						439T
388							16 Other sup & serv						499T
3301		1000	100			1100	17 TOTAL SUP & SERV	1000	100				1100
3210		2500				2500	18 NRA vehicles	2500					2500 550T
1876							19 NRA mobile plant						552T
							20 Hired						555T
5074		2500				2500	21 TCTAL TP & PLANT	2500					2500
1970		4700	450			5130	22 Office expenses	4700	450				5150 619T
1983		1700	190			1890	23 Car allowances	1700	190				1890 620T
							24 Trav train & rec						649T
3961		6400	640			7040	25 TOTAL OFFICE EXP	6400	640				7040
							26						664T
160							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
8751							30 Sais recharged						799T
							31 Recharges						959T
36601		26880	2120			29000	32 GRAND TOTAL	24800	2500				29380

BUDGET GROUP NUMBER 1324				11335115 RESOURCES MANAGER										
ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADMTS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
£	£	£	£	£	£	£		£	£	£	£	£	£	
51161		52430	4330	-1000	-5770	89998	1 Regas	87950	8350			2290	54690	019T
489687		610393	45020		-26640	628770	2 Salaries	596920	62800			228530	888250	029T
38423		45540	3390		-670	49260	3 ERC	44050	4700			17410	66760	039T
38296		72950	5880		-6630	72290	4 Super	70400	7400			24960	102760	059T
10982				1000	18200	19200	5 Other exp costs					25200	25200	089T
628551		781310	58620		-21510	818420	6 TOTAL EMPLOYEES	769920	79350			298390	1137660	
70						70	7 Rent					70	70	160T
							8 Rates							179T
70						70	9 TOTAL PREMISES					70	70	
106148		6560	600		70060	77220	10 Electricity	6560	600			4510	11770	300T
							11 Other power							349T
106148		6560	600		70060	77220	12 TOTAL POWER	6560	600			4610	11770	
							13 Chemicals							419T
15038		9090	850		3420	13360	14 Materials	8950	850			710	10510	429T
234862		322300	26420	4390	-17550	327480	15 Contractors	294350	29760			636220	960330	439T
78616		60720	5130	4390	-1760	68480	16 Other sup & serv	41130	3690			-2350	42470	499T
329516		392610	32600		-15890	409320	17 TOTAL SUP & SERV	344430	34300			634580	1013310	
20354		22950	20		-2470	20500	18 NRA vehicles	20480	20			700	21200	550T
2057					500	500	19 NRA mobile plant	500					500	552T
8771		9600	840		-600	9840	20 Hired	8900	840			100	9840	555T
32410		32550	640		2570	30040	21 TOTAL FT & PLANT	29880	860			800	31540	
52183		24470	2330		10130	39520	22 Office expenses	24180	2280			7760	34220	619T
80827		81790	7360		-840	88310	23 Car allowances	79360	8670			30530	118760	620T
50110		50110	460	-2210	-5000	50780	24 Trav train & rec	52880	4230			-7970	49140	649T
145320		178290	14920	-2010	4870	187790	25 TOTAL OFFICE EXP	156410	15180			30320	202120	
71445		1500	130		-2000	4920	26 Miscellaneous	6330	600				6930	664T
							27 Abstract charges							739T
							28							749T
							29							769T
							30 Gals recharged							799T
							31 Recharges							959T
1316857		1393720	100870	8210	34250	1527830	32 GRAND TOTAL	1303740	130890			948770	2403400	

BUDGET GROUP NUMBER 136

1030101 WINCH-WATER RESOURCES - HANTS 1030101

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	TD. WK	90/91				90/91		BUDGET		ITEMS			91/92	
9302		9500	800		1600	8700	1 Wages	7960	740				8700	019T
71919		83500	6320		-3250	66570	2 Salaries	64130	8850			17340	110320	029T
5726		6400	470		300	6420	3 ERC	6320	670			1120	8110	039T
4972		8740	660		-390	9010	4 Super	8660	910			1690	11260	059T
925							5 Other emp costs							089T
92844		108140	8250		-5620	110720	6 TOTAL EMPLOYEES	107020	11120			20150	138390	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
105044		6000	560		49910	56470	10 Electricity	6000	560			3910	10470	300T
							11 Other power							349T
105044		6000	560		49910	56470	12 TOTAL POWER	6000	560			3910	10470	
							13 Chemicals							419T
4216		2140	200			2140	14 Materials	2140	200				2340	429T
65485		42000	2080		-20090	23990	15 Contractors	42000	3990			1500	47490	439T
31491		10430	990		410	11830	16 Other sup & serv	6440	610				7050	499T
101172		54570	3270		-19680	38160	17 TOTAL SUP & SERV	50580	4980			1500	56880	
2335		3000			-2000	1000	18 NRA vehicles	1700					1700	550T
							19 NRA mobile plant							552T
1777		1000	40		-540	500	20 Hired	460	40				500	555T
4012		4000	40		-2540	1500	21 TOTAL TP & PLANT	2160	40				2200	
1925		3110	300		300	3710	22 Office expenses	3110	300			200	3610	619T
18953		12160	1330		5380	18870	23 Car allowances	12160	1330			8810	22300	620T
4047		2890	270		-90	3370	24 Trav train & rec	2360	220				2580	649T
23925		18160	1900		5590	25650	25 TOTAL OFFICE EXP	17630	1850			9010	28490	
							26							664T
41276		6500	430		-2000	4930	27 Miscellaneous	6330	600				6930	739T
							28 Abstract charges							749T
							29							769T
2355							30 Sals recharged							799T
							31 Recharges							959T
370520		197370	14450		25660	237480	32 GRAND TOTAL	189770	19020			34570	243360	

BUDGET GROUP NUMBER 137

1030102 WINCH-WATER RESOURCES - IDW 1030102

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92

E	E	E	E	E	E	E	E	E	E	E	E	E	E
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50													019T
													029T
													039T
													059T
													089T
50													0220
													0220
													160T
													179T
362		100	10		40	150	10	100	10			40	150
													300T
													349T
362		100	10		40	150	10	100	10			40	150
													419T
													429T
07219		67000	8150			75150		67000	8150				75150
7985		2500	200		500	2200							439T
													499T
75204		69500	8350		500	77350		67000	8150				75150
6													550T
													552T
		600	60		660			600	60				555T
6		600	60		660			600	60				660
151													419T
													620T
471		1000	100		150	1250		1000	100			150	1250
													649T
620		1000	100		150	1250		1000	100			830	1930
													664T
1610													739T
													749T
													769T
													799T
315													959T
98177		71200	8520		-310	79410		68700	8120			9070	86110



BUDGET GROUP NUMBER 138

1030201

CHICH-WATER RESOURCES

1030201

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92

14292		14710	1430			15270	1 Wages	14430	1240				15770	019T
54137		67520	4880			66660	2 Salaries	64550	6790			14080	85420	029T
4327		4980	370			5060	3 ERG	4700	500			1120	6400	039T
4302		8240	570			7820	4 Super	7560	790			1690	10040	059T
17						1000	5 Other emp costs					1000	1000	089T
77155		95450	7250			96330	6 TOTAL EMPLOYEES	91620	9420			17890	118630	
70						70	7 Rent					70	70	160T
							B-RATES							179T
70						70	9 TOTAL PREMISES					70	70	
-192		280	20			300	10 Electricity	280	20			300	300T	
							11 Other power							349T
-192		280	20			300	12 TOTAL POWER	280	20			300	300	
							13 Chemicals							419T
3363		1250	120			2080	14 Materials	1250	120			130	1500	429T
5948		13500	650			6450	15 Contractors	7760	740				8500	439T
6916		7500	590			1290	16 Other sup & serv	5840	560				6400	499T
16227		32250	1360			5060	17 TOTAL SUP & SERV	14850	1420			130	16400	
7399		8690				8690	18 NRA vehicles	8690					8690	550T
							19 NRA mobile plant							552T
							20 Hired							555T
7399		8690				8690	21 TOTAL TP & PLANT	8690					8690	
1374		2000	190			420	22 Office expenses	2000	190			1370	3510	619T
6507		5760	630			900	23 Car allowances	5760	630			1020	7410	620T
3540		7530	460			2710	24 Trav train & rec	4950	460				5310	649T
11427		15270	1280			1390	25 TOTAL OFFICE EXP	10610	1280			2340	16230	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Cals recharged							799T
							31 Recharges							959T
112008		141760	9910			-13550	32 GRAND TOTAL	127750	12140			20430	160320	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

BUDGET GROUP NUMBER 139

1030301

PEVENSEY-WATER RESOURCES

1030301

ACTUAL	ACTUAL	APP	BUD	INFL	ADDITS	OTHER	REV	EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TD WK	90/91					90/91			BUDGET		ITEMS			91/92

E	S	F	L	F	E	F	F	F	E	E	E	E	E	E	E	
14053		14720	1350		1350	14720	1	Wages	14720	1250					14720	019T
52460		60890	4790		2320	68000	2	Salaries	60890	6410			19960	87260	029T	
4266		4820	380		240	5110	3	ERC	4820	510			1580	6910	039T	
3346		5860	470		60	6390	4	Super	5860	620			2160	8640	059T	
168							5	Other emp costs							089T	
74293		86270	6990		1270	94550	6	TOTAL EMPLOYEES	85040	8290			23700	117530		
							7	Rent							160T	
							8	Rates							179T	
							9	TOTAL PREMISES								
							10	Electricity							300T	
							11	Other power							349T	
							12	TOTAL POWER								
							13	Chemicals							419T	
3891		2000	190		1510	3700	14	Materials	2000	120			310	2500	429T	
336		11000	40		-10540	500	15	Contractors	460	40				500	439T	
5053		7070	700		1770	8000	16	Other sup & serv	2300	700				8000	499T	
10104		22070	930		10820	12200	17	TOTAL SUP & SERV	9760	930			310	11000		
6736		5760				5760	18	NRA vehicles	5760					5760	550T	
27							19	NRA mobile plant							552T	
							20	Hired							555T	
6763		5760				5760	21	TOTAL TP & PLANT	5760					5760		
492		1310	120			1430	22	Office expenses	1310	120				1430	619T	
3241		7140	780		1280	9310	23	Car allowances	7140	780			2940	10860	620T	
1837		3180	300		400	3080	24	Trav train & rec	3180	300			530	4030	649T	
8572		11630	1200		1690	14500	25	TOTAL OFFICE EXP	11630	1220			3470	16320		
							26								664T	
							27	Miscellaneous							739T	
							28	Abstract charges							749T	
							29								769T	
							30	Sals recharged							799T	
							31	Recharges							959T	
99755		125770	9120		-7060	127030	32	GRAND TOTAL	112190	10940			27480	150610		

BUDGET GROUP NUMBER 140

1030401 TUNBRIDGE-WATER RESOURCES 1030401

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE  
89790 TO WK 90791 90791

BASE INFL NON-REC CAPITAL OTHER BUDGET  
BUDGET ITEMS 91/92

	E	E	E	E	E	E	E	E	E	E	E	E	E
370		500	50		1450	2000	1 Wages	500	50		1450	2000	019T
72267		99790	6900		-12090	94600	2 Salaries	98190	10330		14080	122600	029T
5354		7180	500		870	6610	3 ERG	7180	760		1220	9140	039T
5920		12250	840		-1640	11450	4 Super	11880	1250		1690	14820	059T
6057					11200	11200	5 Other emp costs				11200	11200	089T
89976		119720	8290		1750	126060	6 TOTAL EMPLOYEES	117750	12390		29640	159780	
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
215		30			220	250	10 Electricity	30			220	250	300T
							11 Other power						349T
215		30			220	250	12 TOTAL POWER	30			220	250	
							13 Chemicals						419T
889		1400	130		30	1500	14 Materials	1400	130		270	1800	429T
13307		6800	650		24050	31500	15 Contractors	3420	330			3750	439T
4715		6300	600		4160	11060	16 Other sup & serv	3060	290			3350	499T
10993		14500	1380		28180	44060	17 TOTAL SUP & SERV	7880	750		270	8900	
705		500			700	1200	18 NRA vehicles	500			700	1200	550T
							19 NRA mobile plant						552T
					100	100	20 Hired				100	100	555T
705		500			800	1300	21 TOTAL TP & PLANT	500			800	1300	
3764		3300	310		2650	6260	22 Office expenses	3300	310		2950	6540	619T
11153		20160	1630		-5220	14570	23 Car allowances	18760	2050		1000	21810	620T
2450		7210	300		-6670	3440	24 Trav train & rec	3850	370			4220	649T
17377		32870	2240		-8640	26270	25 TOTAL OFFICE EXP	25910	2730		3950	32590	
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Sals recharged						799T
							31 Recharges						959T
127266		167420	11910		18610	192940	32 GRAND TOTAL	152070	15870		34880	202820	

BUDGET GROUP NUMBER 141

1030501 CANTERBURY-WATER RESOURCES 1030501

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE  
89790 TO LW 90791 90791

BASE INFL NON-REC CAPITAL OTHER BUDGET  
BUDGET ITEMS 91/92

	ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
	89790	TO LW	90791				90791		BUDGET		ITEMS			91/92
	3715		5500	500			6000	1 Wages	5500	500				6000 019T
	40360		63720	4360		-8310	57770	2 Salaries	63010	6630			14080	83720 029T
	3535		4620	340		-360	4600	3 ERC	4610	480			1130	6220 039T
	3966		7860	1120		-1870	7110	4 Super	7490	790			1690	9970 059T
								5 Other emp costs						089T
	59576		81700	6320		10540	77480	6 TOTAL EMPLOYEES	80510	8400			16200	105910
								7 Rent						160T
								8 Rates						179T
								9 TOTAL PREMISES						
	49		150	10		390	550	10 Electricity	150	10			440	600 300T
								11 Other power						349T
	49		150	10		390	550	12 TOTAL POWER	150	10			440	600
								13 Chemicals						419T
	217		1500	140		140	1500	14 Materials	1360	140				1500 429T
	7231		11500	870		2370	10000	15 Contractors	11500	1090			2760	15350 439T
	4413		4100	270		1020	3300	16 Other sup & serv	3470	330				3600 449T
	13061		17100	1300		3600	14800	17 TOTAL SUP & SERV	16330	1560			2760	20650
	2032		1000			-900	100	18 NRA vehicles	100					100 550T
	3030					-500	500	19 NRA mobile plant	500					500 552T
	7222		8000	740		-160	8500	20 Hired	7840	740				8580 555T
	13004		9000	740		-560	9100	21 TOTAL TP & PLANT	8440	740				9180
	975		1710	160		440	2310	22 Office expenses	1710	160			40	1910 619T
	12820		12350	940		-3550	9760	23 Car allowances	12350	1350			2690	16390 620T
	1140		5700	540		4160	10400	24 Trav train & rec	9620	930				10750 649T
	14043		17760	1660		1050	22470	25 TOTAL OFFICE EXP	23060	2440			2730	24050
								26						664T
								27 Miscellaneous						739T
								28 Abstract charges						749T
								29						769T
								30 Sals recharged						799T
								31 Recharges						959T
	101413		127710	10030		-13260	124400	32 GRAND TOTAL	129410	13150			22830	165390

BUDGET GROUP NUMBER 142

1030601 RYE-WATER RESOURCES

1030601

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE  
89/90 TDWK 90/91 90/91

BASE INFL NON-REC CAPITAL OTHER BUDGET  
BUDGET ITEMS 91/92

	F	E	E	E	E	E	E	F	F	E	E	E	E	E
982		600	60		840	1500	1 Wages	600	60		840	1500	019T	
17167		32200	1810		-9210	24800	2 Salaries	23380	2460		25840	029T		
1270		2330	130		620	1840	3-EM	1730	180		1910	039T		
1410		3840	220		-1110	2950	4 Super	2790	290		3080	059T		
2008							5-Other emp costs					089T		
22837		38970	2220		-10100	31090	6 TOTAL EMPLOYEES	28500	2990		840	32330		
							7 Rent					160T		
							8 Rates					179T		
							9 TOTAL PREMISES							
670							10 Electricity					300T		
							11 Other power					349T		
670							12 TOTAL POWER							
							13 Chemicals					419T		
367		800	70		670	14 Malpractice	800	70		870	429T			
615		3000	180		-1370	1790	15 Contractors	1860	180		2040	439T		
4407		5800	550		690	2040	16 Other sup & serv	4370	430		5000	499T		
5389		9600	780		680	9700	17 TOTAL SUP & SERV	7230	680		7910			
118		500	20		-270	250	18 NRA vehicles	230	20		250	550T		
							19 NRA mobile plant					552T		
							20 Hired					555T		
118		500	20		-270	250	21 TOTAL TP & PLAN	230	20		250			
2743		1050	110		-110	1250	22 Office expenses	1140	110		1250	619T		
5500		6470	620		-330	6260	23 Car allowances	5640	620		6260	620T		
1173		1370	110		-270	1210	24 Trav train & rec	1100	110		1210	649T		
9424		9090	840		-1210	8720	25 TOTAL OFFICE EXP	7680	840		8720			
							26					664T		
							27 Miscellaneous					739T		
							28 Abstract charges					749T		
							29					769T		
							30 Sales recharged					799T		
							31 Recharges					959T		
38430		58160	3060		-12360	49760	32 GRAND TOTAL	43840	4530		840	49210		

BUDGET GROUP NUMBER 143

1030701 HQ-WATER RES-CATCHMENT/PLANNING 1030701

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE  
 87/90 TO LK 90/91 90/91

BASE INFL NON-REC CAPITAL OTHER BUDGET  
 BUDGET ITEMS 91/92

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
7293		3900	140		2540	1500	1	Wages	3660	340			4000	019T	
77617		87240	6870		1260	95370	2	Salaries	87240	9180		13050	109470	029T	
6360		6540	520		450	7510	3	LRC	6540	590		980	8210	039T	
6395		11260	830		-690	11400	4	Super	11260	1180		590	13030	059T	
1252					6000	6000	5	Other emp costs				12000	12000	089T	
98919		108740	8360		4480	121780	6	TOTAL EMPLOYEES	108700	11390		26620	146710		
							7	Rent						160T	
							8	RATES						179T	
							9	TOTAL PREMISES							
					19500	19500	10	Electricity						300T	
							11	Other power						349T	
					19500	19500	12	TOTAL POWER							
							13	Chemicals						419T	
1706							14	Materials						429T	
34961		53000	4600		10900	60500	15	Contractors	53000	5040		1960	60000	439T	
2727		6000	350		2350	4000	16	Other sup & serv	6000	350		2350	4000	499T	
39396		59000	4950		8550	72500	17	TOTAL SUP & SERV	59000	5390		-390	64000		
245		3500			3500	3500	18	NRA vehicles	3500				3500	550T	
							19	NRA mobile plant						552T	
							20	Hired						555T	
245		3500			3500	3500	21	TOTAL TP & PLANT	3500				3500		
16604		6610	630		5760	13000	22	Office expenses	6610	610		-220	7000	619T	
7657		8430	890		-270	9050	23	Car allowances	8430	890		-270	9050	620T	
5751		19690	1050		-8650	12090	24	Trav train & rec	19690	1050		-8650	12090	649T	
29410		34730	2570		-3160	34140	25	TOTAL OFFICE EXP	34730	2550		-9140	28140		
							26							664T	
36370							27	Miscellaneous						739T	
							28	Abstract charges						749T	
							29							769T	
61							30	Sals recharged						799T	
							31	Recharges						959T	
193405		206170	15880		29370	251420	32	GRAND TOTAL	205730	19330		17090	242350		

BUDGET GROUP NUMBER 144

1030702 HQ WATER RES-DATA/MODELLING 1030702

ACTUAL ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET  
 89/90 TO WK 90/91 90/91 BUDGET ITEMS 91/92

	E	E	E	E	E	E	E	E	E	E	E	E	
1104		3000		-1000		2000		1	Wages	1930	170	2000	019T
95760		115530	7090			8180	132800	2	Salaries	115530	12150	129090	256770
7585		8570	680			1140	10480	3	ERC	3670	310	9710	19290
7897		14700	1170				16070	4	Super	14900	1570	14630	31100
555				1000			1000	5	Other emp costs			1000	1000
112901		142100	10940			7320	160350	6	TOTAL EMPLOYEES	130230	14800	154430	310160
								7	Rent				160T
								8	Rates				179T
								9	TOTAL PREMISES				
								10	Electricity				300T
								11	OTHER POWER				349T
								12	TOTAL POWER				
								13	Chemicals				419T
389								14	Materials				429T
17674		25300	870	-4390	-11480	10000		15	Contractors	17350	1650	19000	439T
10107		9000	860	-4390		14250		16	Other sup & serv	4450	-420	4870	499T
28170		34000	1730		-11480	24250		17	TOTAL SUP & SERV	20300	-2070	23870	
70								18	NRA vehicles				550T
								19	NRA mobile plant				552T
								20	Hired				553T
78								21	TOTAL TP & PLANT				
4553		3000	480			3470	8950	22	Office expenses	5000	480	3470	8950
13408		9320	1020			1460	11900	23	Car allowances	2320	1020	13660	24000
11683		17540	1670	-8210		7000	18030	24	Trav train & rec	7030	670	7700	649T
29524		31030	3170	-8210		12010	38630	25	TOTAL OFFICE EXP	21350	2170	17130	40650
116								26					664T
								27	Miscellaneous				739T
								28	Abstract charges				749T
								29					769T
								30	Sals recharged				799T
								31	Recharges				959T
170707		207940	15040	-8210		7850	223440	32	GRAND TOTAL	184030	12030	171560	374680

BUDGET GROUP NUMBER 145

1030703 RIVER CATCHMENT MANAGEMENT PLAN 1030703

ACTUAL	ACTUAL	APP BUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
87/90	TD WK	90/91				90/91		BUDGET		ITEMS			91/92

1	Wages												019T
2	Salaries												029T
3	ERC												039T
4	Super												059T
5	Other emp costs												089T

6 TOTAL EMPLOYEES

7	Rent												160T
8	Rates												179T

9 TOTAL PREMISES

10	Electricity												300T
11	Other power												349T

12 TOTAL POWER

13	Chemicals												419T
14	Materials												429T
15	Contractors	90000	8550			98550		90000	8550				98550
16	Other sup & serv												499T

17	TOTAL SUP & SERV	90000	8550			98550		90000	8550				98550
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18	HRA vehicles												550T
19	NRA mobile plant												552T
20	Hired												555T

21 TOTAL TP & PLANT

22	Office expenses												619T
23	Car allowances												620T
24	Trav train & rac												649T

25 TOTAL OFFICE EXP

26													664T
27	Miscellaneous												739T
28	Abstract charges												749T
29													769T
30	Sals recharged												799T
31	Recharges												959T

32	GRAND TOTAL	90000	8550			98550		90000	8550				98550
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BUDGET GROUP NUMBER 210

1030001 WATER RESOURCES INVESTIGATIONS 1030801

ACTUAL 90/90	ACTUAL TO WK	APT DUB 90/91	INFL	ADDED	OTHER	REV EST 90/91	SUBJECTIVE	BAGE BUDGET	INFL	REG-REG ITEMS	CAPITAL	OTHER	BUDGET 91/92
E	E	E	E	E	E	E		E	E	E	E	E	E
							1 Wages						019T
							2 Salaries						029T
							3 ERC						039T
							4 Super						059T
							5 Other emp costs						089T
							6 TOTAL EMPLOYEES						
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
							14 Materials						429T
							15 Contractors			630000	630000		439T
							16 Other sup & serv						499T
							17 TOTAL SUP & SERV			630000	630000		
							18 NRA vehicles						550T
							19 NRA mobile plant						552T
							20 Misc						555T
							21 TOTAL IP & PLANT						
							22 Office expenses						619T
							23 Car allowances						620T
							24 Trav train & rec						649T
							25 TOTAL OFFICE EXP						
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Cals recharged						799T
							31 Recharges						959T
							32 GRAND TOTAL			630000	630000		

BUDGET GROUP NUMBER 2039

12053176 SECRETARY & SOLICITOR

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E		E	E	E	E	E	E	
5649							1 Wages							019T
376833		510670	33780		-50630	494020	2 Salaries	508180	39090			95830	643100	029T
30161		38770	2540		-2390	38720	3 ERE	30340	2810			9170	50320	039T
26040		56050	3620		-7050	52070	4 Super	55710	4100			9630	69640	059T
22287					35060	35060	5 Other emp costs					25080	25080	089T
481778		605490	40140		-25010	620620	6 TOTAL EMPLOYEES	503430	46000			139710	788140	
75							7 Rent							160T
							8 Rates							179T
75							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
3837		250	20			270	14 Materials	250	20				270	429T
250		55000	4700		-3400	58500	15 Contractors	55000	5030			43440	103870	439T
19081		16270	1430		13400	31100	16 Other sup & serv	11600	1100			11900	24600	499T
23176		71520	6350		10000	87870	17 TOTAL SUP & SERV	66650	6150			55740	128740	
666		6000			100	6100	18 NRA vehicles	6000				-600	5400	550T
							19 NRA mobile plant							552T
607		3000	290		-3290		20 Hired	3000	290			-3290		555T
863		9000	290		3190	6100	21 TOTAL TP & PLANT	9000	290			-3890	5400	
184134		144460	13690		12340	170470	22 Office expenses	144460	12500			-8550	146490	619T
21764		29320	2730		-1130	30920	23 Car allowances	30960	2980			4640	38580	620T
179794		244570	22160		170320	493720	24 Trav train & rec	244740	22190			248450	515580	649T
30072		416350	30500		29670	396830	25 TOTAL OFFICE EXP	420360	37750			244540	702450	
178056		198300	17740		-39560	176480	26 Miscellaneous	176240	420			-180	176480	664T
							27 Abstract charges							739T
							28 Sals recharged							749T
							29 Recharges							769T
							30 Sals recharged							799T
							31 Recharges							959T
1067840		1302660	103100		28570	151770	32 GRAND TOTAL	1274880	90610			435920	1801410	

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER 163		1070101 SEC. & SOJ. - CHAIRMAN & MEMBERS 1070101											
ACTUAL 90/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
£	£	£	£	£	£	£		£	£	£	£	£	£
							1 Wages						019T
31007		31490	2480			8700	2 Salaries	31490	3310			7870	029T
1983		1290	100			2410	3 ERC	1290	140			2370	039T
							4 Super						059T
							5 Other emp costs						089T
33790		32780	2580			11110	6 TOTAL EMPLOYEES	32780	3450			10240	46470
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
							14 Materials						429T
							15 Contractors						439T
							16 Other sup & serv						499T
							17 TOTAL SUP & SERV						
							18 NRA vehicles						550T
							19 NRA mobile plant						552T
127							20 Pired						555T
127							21 TOTAL TP & PLANT						
947		900	90			900	22 Office expenses	900	90			-990	619T
3724		2700	290			2790	23 Car allowances	2700	290				620T
4461		15910	1040			4950	24 Trav train & rec	15910	1040			-4950	649T
9138		19510	1420			5940	25 TOTAL OFFICE EXP	19510	1420			-5940	14990
7000						1000	26						664T
						1000	27 Miscellaneous				1000	1000	739T
							28 Abstract charges						749T
							29						769T
							30 Gals recharged						799T
							31 Recharges						959T
50020		52200	4000			6170	32 GRAND TOTAL	52200	4070			5300	62460

NRA SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER		1070111		SEC. & SOL. SECRETARY		1070201							
ACTUAL	ACTUAL	APP DUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
89/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92
£	£	£	£	£	£	£		£	£	£	£	£	£
							1 Wages						019T
39400		41260	3210		-490	43980	2 Salaries	41260	4340			130	45730
3274		3220	250		210	3680	3 ERC	3220	250			10	3480
2443		4790	560		650	5320	4 Super	4790	500			200	5490
10							5 Other emp costs						059T
45127		49270	3840		370	53480	6 TOTAL EMPLOYEES	49270	5090			340	54700
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
							14 Materials						429T
							15 Contractors						439T
130							16 Other sup & serv						499T
130							17 TOTAL SUP & SERV						
						3100	18 NRA vehicles					2400	2400
						3100	19 NRA mobile plant						550T
		3000	290		-3000		20 Hired	3000	290			-3290	555T
		3000	290		100	3100	21 TOTAL TP & PLANT	3000	290			-890	2400
1000		500	50		10	540	22 Office expenses	500	50			-10	540
250		500	50			550	23 Car allowances	500	50				550
4167		7140	170		5310	2000	24 Trav train & rec	7140	170			-5310	2000
4000		8140	270		5320	2000	25 TOTAL OFFICE EXP	8140	270			-5320	3090
							26						664T
5		12500	80		-11630	250	27 Miscellaneous	12500	80			-11630	739T
							28 Abstract charges						749T
							29						769T
							30 Cals recharged						799T
							31 Recharges						959T
51717		72910	4400		-10770	66020	32 GRAND TOTAL	72910	5730			-17500	61140

NRA - SOUTHERN REGION - REVENUE BUDGET 1991/92

21, JUN. 1991  
VERSION 1

BUDGET GROUP NUMBER 040				5352155 PERSONNEL										
ACTUAL 89/90	ACTUAL TO WK	APP DUB 90/91	INFL	ADDS	CHGR	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
£	£	£	£	£	£	£		£	£	£	£	£	£	
							1 Wages						019T	
50070		36070	5150		-950	50260	2 Salaries	86070	5430			60930	152430 029T	
3941		4510	390		-290	5300	3 ERC	6510	410			4650	11680 039T	
4264		10130	330		280	11040	4 Super	10130	670			7700	18500 059T	
6071						10000	5 Other exp costs					10000	10000 089T	
64354		102910	6170		9120	118100	6 TOTAL EMPLOYEES	102910	6510			83290	192610	
							7 Rent						160T	
							8 Rates						179T	
							9 TOTAL PREMISES							
							10 Electricity						300T	
							11 Other power						349T	
							12 TOTAL POWER							
							13 Chemicals						419T	
11		250	20			270	14 Materials	-250	-20				429T	
							15 Contractors					45870	45870 439T	
295		11600	1100		11400	24100	16 Other sup & serv	11600	1100			10900	23600 499T	
306		11830	1120		11400	24370	17 TOTAL SUPP & SERV	11650	1120			56770	69740	
							18 NRA vehicles	3000				-3000	550T	
							19 NRA mobile plant						552T	
							20 Hired						555T	
367		3000			-3000		21 TOTAL TP & PLANT	3000				-3000		
5466		4460	390		4110	8960	22 Office expenses	4460	210			2290	6960 619T	
4523		8560	600		9160	9160	23 Car allowances	10030	700			2440	13170 620T	
164253		212420	20180	20670	209280	470550	24 Trav train & rec	212420	20180			259810	492410 649T	
174242		225440	21170	20670	213390	488670	25 TOTAL OFFICE EXP	226910	21090			264540	512540	
							26						664T	
237							27 Miscellaneous						739T	
							28 Abstract charges						749T	
							29						769T	
							30 Calls recharged						799T	
							31 Recharges						959T	
239506		341190	28460	28670	230910	631140	32 GRAND TOTAL	344570	28720			401600	774890	

NRA SOUTHERN REGION - REVENUE BUDGET 1991/92

18 JUN 1991  
VERSION 1

BUDGET GROUP NUMBER 171			1070151 SEC. 8 SCL - ESTATES			1070601								
ACTUAL 89/90	ACTUAL TO WK	APP DUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
							1	Wages						019T
35045		49370	3550		-4270	40650	2	Salaries	46680	4730		19350	71160	029T
2677		3050	260		-560	3550	3	ERC	3420	-360		1350	5330	039T
2821		5770	430		-360	5340	4	Super	5630	590		2320	8540	059T
							5	Other emp costs						089T
40613		58990	4240		-5190	58040	6	TOTAL EMPLOYEES	55930	3980		23220	85030	
							7	Rent						160T
75							8	Rates						179T
							9	TOTAL PREMISES						
							10	Electricity						300T
							11	Other power						349T
							12	TOTAL POWER						
							13	Chemicals						419T
							14	Materials						429T
							15	Contractors						439T
1595							16	Other sup & serv						499T
1595							17	TOTAL SUP & SERV						
							18	NRA vehicles						550T
							19	NRA mobile plant						552T
							20	Hired						555T
							21	TOTAL TP & PLANT						
2850		1590	140			1640	22	Office expenses	1500	140		1640	619T	
5545		7340	540		-1150	5390	23	Car allowances	7210	790	1000	9000	620T	
1029		1000	100		400	1400	24	Trav train & cab	1370	130		1500	649T	
3420		3540	300		100	3640	25	TOTAL OFFICE EXP	10000	1040	1000	12140		
							26	Miscellaneous						644T
1034							27	Miscellaneous						739T
							28	Abstract charges						749T
							29							769T
							30	Cells recharged						799T
							31	Recharges						959T
51506		60530	5120		5700	67730	32	GRAND TOTAL	66910	6940		24220	97170	



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BUDGET GROUP NUMBER		1070171 SEC & SOL. - CATERING										1070801			
ACTUAL	ACTUAL	APP	BUD	INFL	ADDITS	OTHER	REV	EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
90/90	TO LN	90/91					90/91			BUDGET		ITEMS			91/92
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
4667									1 Wages						019T
									2 Salaries						029T
									3 ERC						039T
									4 Super						059T
									5 Other emp costs						089T
4667									6 TOTAL EMPLOYEES						
									7 Rent						160T
									8 Rates						179T
									9 TOTAL PREMISES						
									10 Electricity						300T
									11 Other power						349T
									12 TOTAL POWER						
									13 Chemicals						419T
27									14 Materials						429T
133		55000	4900			-3400	56500		15 Contractors	55000	5030			-2030	58000
						2000	2000		16 Other sup & serv					1000	1000
100		55000	4900			-1400	58500		17 TOTAL SUP & SERV	55000	5030			-1030	59000
									18 NRA vehicles						550T
									19 NRA mobile plant						552T
									20 Hired						555T
									21 TOTAL TP & PLANT						
3									22 Office expenses						619T
2340									23 Car allowances						620T
									24 Trav train & rec						649T
2340									25 TOTAL OFFICE EXP						
									26						664T
7640									27 Miscellaneous						739T
									28 Abstract charges						749T
									29						769T
									30 Cals recharged						799T
									31 Recharges						959T
14020		55000	4900			-1400	56500		32 GRAND TOTAL	55000	5030			-1030	59000



BUDGET GROUP NUMBER 3979

22706499 FINANCE MANAGER

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
							1 Wages							019T
464							2 Salaries	346250	34120			98140	478510	029T
275771		340500	24010			-30090	334420							039T
21857		25990	1780			-2270	24900	25360	2510			7940	36010	059T
20398		40550	2860			-1490	39920	41300	4070			11950	57320	089T
183413		21260		38700		-21260	38700					50000	50000	
							5 OTHER emp costs							
501903		428200	28650	38200		-57610	432790	413110	40700			168030	621840	
							6 TOTAL EMPLOYEES							
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL FUELS							
							13 Chemicals							419T
53							14 Materials							429T
802473		1033380	52050	17800		62300	1165530	1032290	82640			98690	1213520	439T
39507	330	98500	9340	101500		27460	236800	98270	9340			310690	418300	499T
							15 Contractors							
922035	330	1131080	61390	119300		89760	1402330	1120860	91980			409380	1631920	
							16 Other sup & serv							
							17 TOTAL SUP & SERV							
3200		3000				3000	18 NRA vehicles	3000				3000	550T	
							19 NRA mobile plant						552T	
636	2640	3100				40	20 Hired	3500				3500	555T	
							21 TOTAL TP & PLANT	6500				6500		
3904	2640	4100				40	22 Office expenses	61140	5820			242250	309210	619T
73431		58800	5270			250240	314310	24120	2630			4920	31670	620T
17761		21360	2360			790	23 Car allowances	2530	1210			-1000	2770	649T
10507		70770	2200			-27120	6130							
							24 Trav train & rec							
191070		141130	8910			100910	344950	87020	9660			246170	343820	
							25 TOTAL OFFICE EXP							
							26							
577655		-515190	-15120	-100500		90210	560380	-506700	10540			-700	-566880	664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Cals recharged							799T
							31 Recharges							959T
956102	2970	1162120	115130	-580	354310	1630980	32 GRAND TOTAL	1041270	152880			822980	2017030	



BUDGET GROUP NUMBER 1159 6501129 FINANCE - OTHER COSTS

ACTUAL APP BUD INFL ADDITS OTHER REV EST SUBJECTIVE BASE INFL NON-REC CAPITAL OTHER BUDGET
89/90 TO WK 90/91 90/91 BUDGET ITEMS 91/92

Table with columns for budget items (1-32), actual values, and budgeted values. Items include Wages, Salaries, ERC, Super, Other exp costs, TOTAL EMPLOYEES, Rent, RATES, TOTAL PREMISES, Electricity, Other power, TOTAL POWER, Chemicals, Materials, Contractors, Other sup & serv, TOTAL SUP & SERV, NRA vehicles, NRA mobile plant, Hired, TOTAL TP & PLANT, Office expenses, Car allowances, Trav train & rec, TOTAL OFFICE EXP, Miscellaneous, Abstract charges, Gals recharged, Recharges, and GRAND TOTAL.



BUDGET GROUP NUMBER 1809			B721548 ACCOMMODATION											
ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
11892		6000	580			2300	8880	1 Wages	5829	560		2720	9300	019T
156377		230730	16910			-9800	237840	2 Salaries	226160	23800		2090	252050	029T
11889		19310	1270			-1248	17848	3 FRB	17140	1810		30	18980	039T
7565		23940	1550			-3250	22240	4 Super	20360	2140		890	23390	059T
1782		1000	80			12890	13970	5 Other emp costs				900	900	089T
191427		279980	20390			400	300770	6 TOTAL EMPLOYEES	269689	28310		6630	304620	
155345		335040				6420	341460	7 Rent	328500				328500	160T
15112		103070	7790			20290	131150	8 Rates	118320	7240		5270	130830	179T
170457		438110	7790			26710	472610	9 TOTAL PREMISES	446820	7240		5270	459330	
16806		32960	2410			-7150	28220	10 Electricity	26130	2450		260	28840	300T
4171		20330	1270			130	21730	11 Other power	21790	1540		180	23510	349T
21057		53290	3480			-7020	49750	12 TOTAL POWER	47920	3990		440	52350	
74								13 Chemicals				100	100	419T
9935		3790	360			1280	5430	14 Materials	4050	380		220	4650	429T
50869		67190	5920			17240	90340	15 Contractors	62180	5860		1320	69360	439T
33538		18220	1040			-6520	12740	16 Other sup & serv	9290	780		-110	9960	499T
94416		89190	7320			12000	108510	17 TOTAL SUP & SERV	73520	7020		1530	84070	
3022		5710				-1980	3730	18 NRA vehicles	3830				3830	550T
216		30					30	19 NRA mobile plant	82				80	552T
502		1600	50			1010	640	20 Hired	550	50			600	555T
4550		7390	50			-2990	4450	21 TOTAL TP & PLANT	4460	50			4510	
127313		76080	7090			9990	93160	22 Office expenses	70160	7500		5410	83070	619T
6873		2640	180			1690	4500	23 Car allowances	3350	370		780	4500	620T
2370		3530	240			290	3510	24 Trav train & rec	2530	250		350	3130	649T
136756		82200	7510			11380	101170	25 TOTAL OFFICE EXP	76040	8120		6540	90700	
1209		7200	20			630	7650	26 Miscellaneous	9200	20		1530	10750	664T
								28 Abstract charges						739T
						-300	-300	29						749T
2690								30 Sals recharged						769T
								31 Recharges						799T
622142		957440	46760			40810	1045010	32 GRAND TOTAL	929640	54750		21940	1006330	959T

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BUDGET GROUP NUMBER		197		1090101		ACCOMODATION -HQ-GUILD HOUSE		1090101					
ACTUAL	ACTUAL	APP BUD	INFL	ADPTS	OTHER	REV EST	SUBJECTIVE	CASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET
67/90	TO WK	90/91				90/91		BUDGET		ITEMS			91/92
E	E	E	E	E	E	E	E	E	E	E	E	E	E
							1- Wages						019T
		20270	2020		5540	36070	2 Salaries	29660	3120				32780
		3130	200		-590	2740	3-ERC	250	240				2490
		3200	250		240	3700	4 Super	3110	330				3440
							5-Other emp costs						089T
		34680	2690		5190	42550	6- TOTAL EMPLOYEES	31020	3690				38710
97000		323950			-7850	316100	7 Rent	323500					328500
174		69000			25000	92000	8 Rates	84000					84000
97102		392950			15150	408100	9- TOTAL PREMISES	412500					412500
2107		21000	1370		-6370	16000	10 Electricity	14630	1370				16000
1513		12500	780			13280	11-Other power	12500	740				13440
10700		33500	2150		-6370	29230	12- TOTAL POWER	27130	2310				29440
							13 Chemicals						419T
1292		1250	120			1370	14 Materials	1250	120				1370
10400		30300	2050		17450	50500	15 Contractors	34980	3320				38300
4121		10000	280		-7000	3200	16 Other sup & serv						499T
15000		41250	3350		10070	54070	17 TOTAL SUP & SERV	36230	3440				39670
2007		5000			1000	3120	18 NRA vehicles	3120					3120
		1000	50		1000	400	17 NRA mobile plant						532T
							20 Hired	500	50				600
2007		6200	50		2000	3700	21 TOTAL IP & PLANT	3670	50				3720
38450		32000	1900			21700	22 Office expenses	20000	1900				21900
							23 Car allowances						619T
							24 Trav train & rec						620T
							25 TOTAL OFFICE EXP	20000	1900				21900
							26						664T
		7000				7000	27 Miscellaneous	7000					739T
							28 Abstract charges						749T
							29						769T
							30 Calls recharged						799T
							31 Recharges						959T
142410		505000	10000		21410	567420	32 GRAND TOTAL	541530	11390				552940

BUDGET GROUP NUMBER 205  
 ACTUAL APP BUD INFL ADJUSTS OTHER REV EST SUBJECTIVE WASE INFL NON-REC CAPITAL OTHER BUDGET  
 89/90 TO WK 90/91 90/91 BUDGET ITEMS 91/92

ACCOMMODATION & SUPPORT - 104

	89/90	90/91	90/91	90/91	90/91	90/91	90/91	90/91	90/91	90/91
1 Huges										019T
2 Salaries										029T
3 ERC										039T
4 Super										059T
5 Other add costs										089T
<b>6-TOTAL EMPLOYEES</b>										
7 Rent										160T
8 Rates										179T
<b>9-TOTAL PREMISES</b>										
										2000
<b>10 Electricity</b>										
										300T
<b>11 Other power</b>										
										349T
<b>12 TOTAL POWER</b>										
										1500
<b>13 Chemicals</b>										
										419T
<b>14 Materials</b>										
										429T
<b>15 Contractors</b>										
										439T
<b>16 Other sup &amp; serv</b>										
										499T
<b>17 TOTAL SUP &amp; SERV</b>										
										1600
<b>18 NRA vehicles</b>										
										550T
<b>19 NRA mobile plant</b>										
										552T
<b>20 Misc</b>										
										555T
<b>21 TOTAL TP &amp; PLANT</b>										
										619T
<b>22 Office expenses</b>										
										520T
<b>23 Car allowances</b>										
										649T
<b>24 Trav train &amp; rec</b>										
<b>25 TOTAL OFFICE EXP</b>										
<b>26 Miscellaneous</b>										
										2000
<b>27 Ass'tant charges</b>										
										2000
<b>28 Car's recharged</b>										
										749T
<b>29 Recharges</b>										
										779T
										839T
<b>30 GRAND TOTAL</b>										
										7100

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BUDGET GROUP NUMBER		199		1090201		ACCOMMODATION & SUPPORT - WINCH		1090201						
ACTUAL	ACTUAL	APP DUD	INFL	ADDITS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	90/91	90/91				90/91		BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
4500		2030	210		1420	3660	1 Wages	2820	260				3080	019T
20454		35640	2800		280	30720	2 Salaries	36900	3890				40870	029T
2451		2670	210		410	3290	3 ERC	3180	330				3510	039T
1340		3640	170		1450	2360	4 Super	2290	240				2530	059T
							5 Other emp costs							089T
37041		43990	3390		660	48030	6 TOTAL EMPLOYEES	43270	34720				49990	
							7 Rent							160T
236		5870	1460		3630	3700	8 Rates	5400	20				5380	179T
236		5870	1460		3630	3700	9 TOTAL PREMISES	5400	20				5380	
		1590	150			1740	10 Electricity	1590	150				1740	300T
		1000	60			1050	11 Other power	1000	80				1080	349T
		2590	210			2800	12 TOTAL POWER	2590	230				2820	
							13 Chemicals							419T
1947		250	20		800	1070	14 Materials	250	20				270	429T
273		700	70		1500	2430	15 Contractors	2120	210				2430	439T
522		650	80		570	1500	16 Other sup & serv	1190	110				1300	499T
2742		1830	170		2750	5000	17 TOTAL SUP & SERV	3060	340				4000	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
10010		6000	570		7000	13570	22 Office expenses	2480	1090				10570	619T
1015		300	20		700	1000	23 Car allowances	900	100				1000	620T
1204		680	70		430	1400	24 Trav train & rec	1000	100				1100	649T
10024		7100	660		8210	15970	25 TOTAL OFFICE EXP	11380	1290				12670	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Data recharged							759T
							31 Recharges							959T
84340		61420	5710		8190	75020	32 GRAND TOTAL	68300	6540				74860	





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BUDGET GROUP NUMBER 201		1090221 ACCOMMODATION & SUPPORT - PRVEN 1090221												
ACTUAL 89/90	ACTUAL TO WK 90/91	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
726		1370	140			1510	1	Wages	1370	130			1500	019T
22300		35370	2070		9150	20310	2	Salaries	20420	2990			31410	029T
1759		2350	160		-560	2250	3	ERC	2420	260			2680	039T
1367		3610	120		-2020	1710	4	Super	1490	160			1650	059T
382							5	Other emp costs						089T
26952		43020	2490		11730	33780	6	TOTAL EMPLOYEES	33700	3540			37240	
							7	Rent						
6000		6350	1710		3040	11100	8	Rates	6350	1710		3040	11100	160T 179T
6000		6350	1710		3040	11100	9	TOTAL PREMISES	6350	1710		3040	11100	
							10	Electricity	1500	140			1640	300T
1033		1500	140			1340	11	Other power	1400	110			1510	349T
797		1400	90			1490	12	TOTAL POWER	2900	250			3150	
2630		2900	230			3130	13	Chemicals						419T
							14	Materials	800	80		120	1000	429T
2703		800	80		120	1000	15	Contractors	3650	350			4000	439T
16747		2760	250		2920	13500	16	Other sup & serv	710	90			1000	499T
333		1000	90		70	1000	17	TOTAL SUP & SERV.	5360	520		120	6000	
19783		11760	1120		2020	15500	18	NRA vehicles	70				70	550T
40		70					19	NRA mobile plant	80				80	552T
210		80					20	Hired						555T
425							21	TOTAL TP & PLANT	150				150	
601		150				150	22	Office expenses	5700	740			6520	619T
2780		5700	740		700	1000	23	Car allowances	200	20		780	1000	620T
602		200	20			100	24	Draw train & rec	150	20			180	649T
739		160	20			700	25	TOTAL OFFICE EXP	6140	780		780	7700	
1500		6140	780			700	26	Miscellaneous						664T
							27	Contract charges						739T
305							28	Sals recharged						749T
							29	Recharges						769T
							30	Recharges						799T
							31	Recharges						959T
6000		70320	2030		5090	71500	32	GRAND TOTAL	54000	6000		3940	65340	

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BUDGET GROUP NUMBER 202

1090231 ACCOMMODATION & SUPPORT - TONER 1090231

ACTUAL 89/90	ACTUAL TO WK	APP 90/91	BUD	INFL	ADJUST	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E
1735						500	500	1 Wages					1000	1000	019T
17885		33750		2340		-4180	32140	2 Salaries	33820	3560				37380	029T
1264		2550		150		-610	2090	3 ERC	200	230				2430	039T
1530		3470		270		150	3690	4 Super	4090	430				4520	059T
		1000		80			9170	5 Other emp costs							089T
23016		41000		2840		5030	40970	6 TOTAL EMPLOYEES	40110	4220			1000	45330	
0974		2240				2240	4480	7 Rent							160T
3032		8300		960		-4760	4500	8 Rates	-6690	1810				8500	179T
12806		10540		960		2520	8980	9 TOTAL PREMISES	-6690	1810				8500	
2023		3030		240		-450	2020	10 Electricity	3030	280				3310	300T
172		1150		70			1220	11 Other power	1130	90				1220	349T
2025		4180		310		-430	4040	12 TOTAL POWER	4160	370				4530	
50								13 Chemicals							419T
1597		640		80			920	14 Materials	840	80				920	429T
12640		7020		700			8020	15 Contractors	7320	700				8020	439T
3004		3600		340			3940	16 Other sup & serv	3600	340				3940	499T
18124		11760		1120			12880	17 TOTAL SUP & SERV	11760	1120				12880	
224		200				-100	100	18 NRA vehicles	200					200	550T
77								19 NRA mobile plant							552T
								20 Hired							555T
303		200				-100	100	21 TOTAL TP & PLANT	200					200	
11527		10950		950			10950	22 Office expenses	9370	1580				10950	619T
1157								23 Car allowances							620T
714								24 Trav train & rec							649T
12147		10950		950			10950	25 TOTAL OFFICE EXP	9370	1580				10950	
								26							664T
								27 Miscellaneous							739T
								28 Abstract charges							749T
								29							759T
								30 Calls recharged							799T
								31 Recharges							959T
21370		77600		6100		1760	80820	32 GRAND TOTAL	72290	7100			1000	82390	

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BUDGET GROUP NUMBER		1090241 ACCOMODATION & SUPPORT - CANT										1090241		
ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92	
£	£	£	£	£	£	£		£	£	£	£	£	£	£
						710	1 Wages					710	710	019T
33524		38040	2770		40	41070	2 Salaries	38570	4070				42740	029T
2415		2950	210		-140	2920	3 ERC	2740	390				3030	039T
2152		3880	280		-300	3880	4 Super	3340	380				4020	059T
							5 Other emp costs							089T
38241		44770	3480		-310	46560	6 TOTAL EMPLOYEES	43950	4740			710	50500	
							7 Rent							160T
		5000	1350			6350	8 Rates	5000	1350				6350	179T
		5000	1350			6350	9 TOTAL PREMISES	5000	1350				6350	
		3000	240		-450	2780	10 Electricity	2540	240				2780	300T
19		2000	130			2130	11 Other power	2000	130				2150	349T
19		5000	370		-450	4910	12 TOTAL POWER	4540	390				4930	
							13 Chemicals							419T
676		200	20			220	14 Materials	200	20				220	429T
2810		4500	470		-1650	5400	15 Contractors	4530	470				5400	439T
19286		450	40		210	700	16 Other sup & serv	640	60				700	499T
22722		7230	530		-1440	6320	17 TOTAL SUP & SERV	5770	550				6320	
							18 NRA vehicles	200					200	550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TV & PLANT	200					200	
7094		15300	1120		4530	11890	22 Office expenses	10770	1120				11890	619T
1500		200	20		1080	1300	23 Car allowances	1170	130				1300	620T
114		1530	90		590	1090	24 Invt train & rec	910	90				1000	649T
10722		17830	1230		6040	14190	25 TOTAL OFFICE EXP	12830	1340				14190	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Cals recharged							799T
							31 Recharges							959T
71777		79200	5960		-5630	80530	32 GRAND TOTAL	73410	8370			710	82490	

BUDGET GROUP NUMBER		204		1090251		ACCOMMODATION & SUPPORT - RYE		1090251								
ACTUAL	ACTUAL	APP	BUS	INFL	ADDBTS	OTHER	REV	EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
07/90	10 WK	90/91					90/91			BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	
4376		2600		230		-330	2800	1	Wages	1030	170				2000	019T
22871		24740		1800		-1470	25300	2	Salaries	24140	2540				26680	029T
1605		1070		140		-140	1070	3	ERC	1740	190				1750	039T
1427		2340		170		-380	2330	4	Super	2020	330				2450	059T
								5	Other emp costs							089T
30451		31950		2390		-2320	30220	6	TOTAL EMPLOYEES	29900	3130				33080	
								7	Rent							160T
		1800		490		1120	3410	8	Rates	2690	720				3410	179T
		1800		490		1120	3410	9	TOTAL PREMISES	2690	720				3410	
818		1040		100			1140	10	Electricity	1040	100				1140	300T
727		1430		90			1520	11	Other power	1410	110				1520	349T
1545		2470		190			2660	12	TOTAL POWER	2450	210				2660	
								13	Chemicals							419T
430		300		20		280	500	14	Materials	460	40				500	429T
710		6000		520		3320	6000	15	Contractors	5480	520				6000	439T
149		300		20			220	16	Other sup & serv	200	20				220	499T
1289		9200		560		-3040	6720	17	TOTAL SUP & SERV	6140	500				6720	
								18	NRA vehicles	240					240	550T
								19	NRA mobile plant							552T
								20	Hired							555T
		240					240	21	TOTAL TP & PLANT	240					240	
12600		10600		900		600	10700	22	Office expenses	9740	590				10350	619T
1377		1700		60		700	220	23	Car allowances	740	60				820	620T
		1000		40		540	500	24	Trav trats & fac	400	40				500	649T
		1700		100			10700	25	TOTAL OFFICE EXP	10740	710				11670	
								26								654T
424								27	Miscellaneous							739T
								28	Abstract charges							749T
								29								769T
								30	Sals recharged							799T
								31	Recharges							959T
40290		50550		4700		3340	56700	32	GRAND TOTAL	52400	5350				57780	

BUDGET GROUP NUMBER 207				1110101 PUBLIC RELATIONS				1110101						
ACTUAL	ACTUAL	APP BUD	INFL	ADPTS	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	CAPITAL	OTHER	BUDGET	
89/90	TD WK	90/91				90/91		BUDGET		ITEMS			91/92	
E	E	E	E	E	E	E		E	E	E	E	E	E	
13485				20000		20000	1 Wages					20000	20000	019T
29016		38620	3020		-190	41450	2 Salaries	39440	4150			14080	57670	029T
2307		2990	230		-30	3190	3 ERC	3040	320			1130	4490	039T
2388		4440	360		170	4970	4 Super	4730	500			1690	6920	059T
							5 Other emp costs							089T
47196		46050	3610	20000	-50	62610	6 TOTAL EMPLOYEES	47210	4970			36900	89080	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
4034		7000	670			7670	14 Materials	7000	670				7670	429T
42070		103900	5010	22000	17810	67000	15 Contractors	73770	7030			-45870	35130	439T
10174		8000	760			8760	16 Other sup & serv	8000	760				8760	499T
57177		113000	7240	22000	-17810	83430	17 TOTAL SUP & SERV	88770	8460			-45870	51560	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
54402		55000	5230			60230	22 Office expenses	55000	5230				60230	619T
3076		4010	440			4450	23 Car allowances	4010	440				4450	620T
2124		2000	190			2190	24 Trav train & rec	2000	190				2190	649T
59030		57010	5860			66870	25 TOTAL OFFICE EXP	61010	5860				66870	
							26							664T
2472		1000	90	2000	90	3000	27 Miscellaneous	2740	260				3000	739T
							28 Abstract charges							749T
							29							769T
							30 Calls recharged							799T
							31 Recharges							959T
171413		220000	16800		19950	222910	32 GRAND TOTAL	199930	19550			-8970	210510	

BUDGET GROUP NUMBER 323

2120302 POLICY & MANAGEMENT

ACTUAL 89/90	ACTUAL TO WK	APP BUD 90/91	INFL	ADDITS	OTHER	REV EST 90/91	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	CAPITAL	OTHER	BUDGET 91/92
E	E	E	E	E	E	E	E	E	E	E	E	E	E
							1 Wages						619T
206791		203060	43640			246700	2 Salaries	205790	43210				249000
18470		17970	4090			21960	3 IRC	18310	3850				22160
17983		27410	3920			31330	4 Super	26130	5490				31620
1408							5 Other emp costs						889T
244652		248340	51650			299990	6 TOTAL EMPLOYEES	260230	52550				302780
							7 Rent						160T
							8 Rates						179T
							9 TOTAL PREMISES						
							10 Electricity						300T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
21							14 Materials						429T
							15 Contractors						439T
							16 Other sup & serv						499T
21							17 TOTAL SUP & SERV						
3231		6250			-1580	4670	18 NRA vehicles	4670					4670
							19 NRA mobile plant						550T
							20 Hired						552T
							21 TOTAL TP & PLANT	4670					555T
1730		1450	140			1760	22 Office expenses	1700	60				1760
646							23 Car allowances						619T
6621		2300	220		3490	6010	24 Trav train & rec	6000	10				620T
1995		7750	300		3660	7770	25 TOTAL OFFICE EXP	7700	70				649T
							26						
3775		6800	520		780	6800	27 Miscellaneous	6800					664T
							28 Abstract charges						739T
							29						749T
							30 Calls recharged						769T
							31 Recharges						799T
260904		263040	52530		2860	319230	32 GRAND TOTAL	269400	52620				322020



**NRA**

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*Southern Region*

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