

*The River Ouse, Barcombe Mills*



*Guardians of the Water Environment*



**NRA**

*National Rivers Authority  
Southern Region*

REVENUE BUDGET  
1992/93  
SUMMARY



ENVIRONMENT AGENCY

NATIONAL LIBRARY &  
INFORMATION SERVICE

SOUTHERN REGION

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

ENVIRONMENT AGENCY



054399

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

REVENUE BUDGET FOR THE YEAR 1992/93

APPROVED BUDGET  
@ OUTTURN PRICES

£000's

FLOOD DEFENCE:-	Winchester	681
	Isle of Wight	88
	Chichester	1,745
	Pevensey	1,234
	Tonbridge	1,480
	Canterbury	1,215
	Rye	1,592
	Headquarters Inc RECS	1,105
	Miscellaneous	320
	Rechargeable Works	452
	RCMP	133
	IDB's	635
		-----
TOTAL FLOOD DEFENCE MANAGER		10,680
		=====
WATER QUALITY:-	Winchester	340
	Chichester	205
	Pevensey	211
	Tonbridge	262
	Canterbury	214
	Rye	52
	H.Q. Scientific Services	466
	H.Q. Pollution Prevention	165
	H.Q. Planning	390
		-----
	Sub Total	2,305
LABORATORIES:-	Waterlooville Chemistry	908
	Waterlooville Biology	195
	Canterbury Biology	210
		-----
	Sub Total	1,313
		-----
TOTAL ENVIRONMENT PROTECTION MANAGER		3,618
		=====
FISHERIES:-	Winchester	238
	Pevensey	190
	Tonbridge	220
	Hatchery	31
	H.Q.	160
		-----
	Sub Total	839
RECREATION:-		57
CONSERVATION:-		235
NAVIGATION:-	Rye Harbour	136
	Medway	298
		-----
	Sub Total	434
		-----
FRCN MANAGER		1,565
		=====

WATER RESOURCES:-	Winchester	306
	Isle of Wight	46
	Chichester	165
	Pevensey	172
	Tonbridge	230
	Canterbury	177
	Rye	54
	H.Q. Catchment/Planning	422
	H.Q. Data/Modelling	383
	Operational Investigations	660
		-----
TOTAL RESOURCES MANAGER		2,615
		=====
SEC. & SOLICITOR:-	Committees & Members	70
	Secretary	89
	Legal	223
	Personnel	940
	Estates	100
	Administration	442
	Corporate Planning	49
	Catering	72
		-----
	Sub Total	1,985
ACCOMMODATION:-	Guildbourne House	615
	Winchester	75
	Isle Of Wight	13
	Chichester	82
	Pevensey	80
	Tonbridge	101
	Canterbury	104
	Rye	67
		-----
	Sub Total	1,137
		-----
TOTAL SECRETARY/SOLICITOR		3,122
		=====
FINANCE:-	Financial Services	605
	Computer Services	2,740
	Notional Depreciation	(840)
	Other Costs	350
		-----
TOTAL FINANCE MANAGER		2,855
		=====
PUBLIC RELATIONS		243
R G M and SENIOR OFFICERS		427
		-----
TOTAL NRA SOUTHERN REGION		25,125
		=====
RECONCILIATION TO CORPORATE PLAN		
	Interest Received	(659)
	IDB's	(635)
	Head Office Costs	2,088
	Flood Defence Review *	350
		-----
		26,269
		=====

\*Figure to be incorporated into Regional Total following discussions between Finance and Flood Defence on the Accounting arrangement for the new Capital Works section.

BUDGET GROUP NUMBER 23505								212764045 REGIONAL TOTAL								
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET			
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93			
	OUTTURN	SEP 90										SEP 91	OUTTURN			
#	#	#	#	#	#	#		#	#	#	#	#	#	#		
4310456	4009740	258535				-7875	4260400	1	Wages	4006260	265480	-16090	4255650	4415190	019T	
6335932	5974000	270170				-32390	5686590	2	Salaries	6154650	406650	-100180	122030	6583150	6827460	029T
483757	455970	20390				-2180	430770	3	ERC	465690	30820	8680	505190	524710	039T	
720527	679570	30040				-73600	636010	4	Super	694400	45870	15350	755620	784850	059T	
114678	105210	5010				115470	102340	5	Other emp costs	123930	7990	228960	360880	371170	089T	
1196535011	1224490	584145				80900	-54773511341800	6	TOTAL EMPLOYEES	11444930	756810	-100180	358930124604901	2923380		
376670	373250						40700	413950	7	Rent	390500	2890	18700	412090	412090	160T
163206	149730	15100					6300	171130	8	Rates	141380	14190	10480	166050	174360	179T
539976	522980	15100					47000	585080	9	TOTAL PREMISES	531880	17080	29180	578140	586450	
323258	206570	27850				1500	-49090	276830	10	Electricity	279930	27970	-25470	282430	296490	300T
30411	27900	1660				-1500	9130	37190	11	Other power	34830	2460	140	37430	39300	349T
353669	324470	29510					-39960	314020	12	TOTAL POWER	314760	30430	-25330	319860	335790	
36929	33880	1820					-420	35280	13	Chemicals	32750	1820	710	35280	37050	419T
895606	821660	43870				-530	42470	907470	14	Materials	818480	40900	37445	896825	941630	429T
4205621	3970140	211430				-80900	-31630	4069040	15	Contractors	3575580	189600	185090	3950270	4136770	439T
758657	713840	44270				-217920	12840	553030	16	Other sup & serv	738810	44340	-32010	751140	772900	499T
5896813	5539520	301390				-299350	29260	5564820	17	TOTAL SUP & SERV	5165620	276660	191235	5633515	5888350	
648796	595230	55700				-7180	55730	699480	18	NFA vehicles	579050	55660	111050	745760	783000	550T
1209194	1107320	101220					60470	1269010	19	NFA mobile plant	1100450	100770	205165	1406385	1476710	552T
295900	271470	14150				7180	52710	345510	20	Hired	278520	13090	55860	347470	364820	555T
2153891	1974020	171070					168910	2314000	21	TOTAL TP & PLANT	1958020	169520	372075	2499615	2624530	
841465	776490	36140				252720	-24200	1041150	22	Office expenses	790127	31380	120523	942030	989070	619T
598155	552060	45940					-11740	586260	23	Car allowances	545510	48210	26480	620200	651190	620T
796077	730350	32110				-12000	10120	760580	24	Trav train & rec	702800	37490	162560	902850	947930	649T
2235697	2058900	114190				240720	-25820	2387990	25	TOTAL OFFICE EXP	2038437	117080	309563	2465080	2588190	
128642	123800	27550				12000	84870	248220	26	Miscellaneous	-12250	35060	51280	74090	70330	664T
1744	1600	10					-500	1110	28	Abstract charges	1100	10	1110	1170	749T	
							2000	2000	29		1600		400	2000	2000	769T
89679	84010	3440					21720	109170	30	Sals recharged	84210	4490	20500	109200	113290	799T
-654	-600						-7300	-7900	31	Recharges	-7600		-7600	-7980	959T	
2336470721853190	1246405	34270				-27355522860310	32	GRAND TOTAL	21520707	1407140	-100180	13078332413550025125500				

BUDGET GROUP NUMBER 9435							124965829 FLOOD DEFENCE MANAGER							
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
OUTTURN	OUTTURN	SEP 90										SEP 91	OUTTURN	
3948712	3673230		236140		-20210	3889160	1 Wages	3673230	241060		-32190	3882100	4027650	019T
1310441	1227580		54930	-18290	-103040	1161180	2 Salaries	1272540	82780	-19470	-57070	1278780	1326740	029T
99480	93190		4130	-1400	-10170	85750	3 ERC	95930	6210		-4600	97540	101200	039T
156207	146330		6580	-2040	-14800	136070	4 Super	151420	9920		-6350	154990	160810	059T
					1500	1500	5 Other emp costs							089T
5514840	5140330		301780	-21730	-146720	5273660	6 TOTAL EMPLOYEES	5193120	339970	-19470	-100210	5413410	5616400	
40200	40200					21050	7 Rent	40200			11050	51250	51250	160T
775	710		80			600	8 Rates	710	80		600	1390	1450	179T
40975	40910		80			21650	9 TOTAL PREMISES	40910	80		11650	52640	52700	
243231	223150		21850		-24650	220350	10 Electricity	223150	21850		-24650	220350	231340	300T
578	530		30			560	11 Other power	530	40			570	600	349T
243809	223680		21880		-24650	220910	12 TOTAL POWER	223680	21890		-24650	220920	231940	
567	520		30		-330	220	13 Chemicals	520	30		-330	220	230	419T
765289	702100		37550	-530	32710	771830	14 Materials	701600	34540		23290	759430	797390	429T
695320	637910		33270		105580	776760	15 Contractors	637910	32060		-6590	663380	696500	439T
89204	81840		2350	530	-30310	54410	16 Other sup & serv	82370	2540		-30100	54810	57540	499T
1550380	1422370		73200		107650	1603220	17 TOTAL SUP & SERV	1422400	69170		-13730	1477840	1551660	
473472	434380		40960	-7180	45690	513350	18 NRA vehicles	427570	40570		71230	539370	566300	550T
1154075	1058640		97200		52620	1208460	19 NRA mobile plant	1058640	97770		178575	1334985	1401750	552T
269141	246920		13030	7180	37870	305000	20 Hired	254100	11970		36920	302990	318120	555T
1898649	1739940		151190		136180	2027310	21 TOTAL TP & PLANT	1740310	150310		286725	2177345	2286170	
57715	52950		2880	-190	14210	69850	22 Office expenses	52770	2880		13010	68660	72080	619T
153341	140680		11380	-2400	-2980	146680	23 Car allowances	138480	12350		-4170	146660	153980	620T
58358	53540		2240		-15740	40040	24 Trav train & rec	53590	2270		-1760	54100	56800	649T
269414	247170		16500	-2590	-4510	256570	25 TOTAL OFFICE EXP	244840	17500		7080	269420	282860	
544772	499790		23480		138180	661450	26 Miscellaneous	424370	22100		45810	492280	516880	664T
109	100		10			110	28 Abstract charges	100	10			110	120	739T
74479	69770		3090		27870	100730	29	69770	4120		27480	101370	105170	749T
30073	27590				510	28100	30 Sales recharged	27590			6910	34500	36220	769T
							31 Recharges							799T
10167500	9411650		591210	-24320	2561601	10234700	32 GRAND TOTAL	9387090	625150	-19470	2470651	10239835	10680120	959T

		BUDGET GROUP NUMBER 64				8081158		FO WINCHESTER						
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	350890	326410	22330			15640	1 Wages	326410	22890		15080	364380	378050	019T
	70220	65780	3210			-830	2 Salaries	65780	4280	-1070	1130	70120	72750	029T
	5199	4870	240			-130	3 ERC	4870	320		150	5340	5540	039T
	8711	8160	400			-450	4 Super	8160	530		-220	8470	8790	059T
							5 Other emp costs							089T
	435020	405220	26180			14230	6 TOTAL EMPLOYEES	405220	28020	-1070	16140	448310	465130	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
	1853	1700	190			1890	10 Electricity	1700	190			1890	1980	300T
							11 Other power							349T
	1853	1700	190			1890	12 TOTAL POWER	1700	190			1890	1980	
							13 Chemicals							419T
	52691	48340	2650			-28740	14 Materials	48340	1330		-13920	35750	37540	429T
	40537	37190	2050			-6840	15 Contractors	37190	2050		-6460	32780	34420	439T
	7161	6570	360			-760	16 Other sup & serv	6570	360		-760	6170	6480	499T
	100389	92100	5060			-36340	17 TOTAL SUP & SERV	92100	3740		-21140	74700	78440	
							18 NRA vehicles	34620	3470		11610	49700	52190	550T
	26262	24050	2410			24360	19 NRA mobile plant	24050	2410		29290	55750	58530	552T
	26051	23900	1320			-13250	20 Hired	23900	1320		-13250	11970	12560	555T
	90048	82570	7200			17920	21 TOTAL TP & PLANT	82570	7200		27650	117420	123280	
	1013	930	50			1340	22 Office expenses	930	50		1340	2320	2440	619T
	7684	7050	650			940	23 Car allowances	7050	650		940	8640	9070	620T
	905	830	50			20	24 Trav train & rec	830	50		20	900	940	649T
	9602	8810	750			2300	25 TOTAL OFFICE EXP	8810	750		2300	11860	12450	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sale recharged							799T
							31 Recharges							959T
	636912	590400	39380			-1890	32 GRAND TOTAL	590400	39900	-1070	24950	654180	681280	

NRA - SOUTHERN REGION - REVENUE BUDGET 1992/93

19.MAY.1992  
VERSION 1

BUDGET GROUP NUMBER 72							8081166	FD IOW						
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE:	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
							1 Wages							019T
	16642	15590	760		-16350		2 Salaries	15590	1010	-130	-7630	8840	9170	029T
	1334	1250	60		-1310		3 ERC	1250	80		-660	670	700	039T
	1996	1870	90		-1960		4 Super	1870	120		-910	1080	1120	059T
							5 Other emp costs							089T
	19972	18710	910		-19620		6 TOTAL EMPLOYEES	18710	1210	-130	-9200	10590	10990	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL PCWER							
							13 Chemicals							419T
							14 Materials							429T
	58859	54000	2960		4520	51480	15 Contractors	54000	2960		4520	61480	64550	439T
							16 Other sup & serv							499T
	58859	54000	2960		4520	61480	17 TOTAL SUP & SERV	54000	2960		4520	61480	64550	
							18 NRA vehicles							550T
	21840	20000	960		-10360	10600	19 NRA mobile plant	20000	960		-10360	10600	11130	552T
							20 Hired							555T
	21840	20000	960		-10360	10600	21 TOTAL TP & PLANT	20000	960		-10360	10600	11130	
							22 Office expenses				90	90	90	619T
	1853	1700	160		-1850		23 Car allowances	1700	160		-560	1300	1360	620T
							24 Trav train & rec							649T
	1853	1700	160		-1850		25 TOTAL OFFICE EXP	1700	160		-470	1390	1450	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	102524	94410	4990		-27320	72080	32 GRAND TOTAL	94410	5290	-130	-15510	84060	88120	



NRA - SOUTHERN REGION - REVENUE BUDGET 1992/93

19.MAY.1992  
VERSION 1

BUDGET GROUP NUMBER 270								11112594 FO CHICHESTER				BUDGET	BUDGET		
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	
	599599	650790	47410			-1490	696710	1 Wages	650790	47550		-1630	696710	722850	019T
	75291	70530	3440			-700	73270	2 Salaries	70530	4580	-1140	730	74700	77500	029T
	5547	5290	260			-50	5500	3 ERC	5290	340		-20	5610	5820	039T
	9031	8460	410			-80	8790	4 Super	8460	550		240	9250	9600	059T
								5 Other emp costs							089T
	789568	735070	51520			-2320	784270	6 TOTAL EMPLOYEES	735070	53020	-1140	-680	786270	815770	
								7 Rent							160T
								8 Rates							179T
								9 TOTAL PREMISES							
	26443	24260	590			-18000	6950	10 Electricity	24260	690		-18000	6950	7290	300T
								11 Other power							349T
	26443	24260	690			-18000	6950	12 TOTAL POWER	24260	690		-18000	6950	7290	
								13 Chemicals							419T
	216115	198270	10900			7200	216370	14 Materials	198270	10900		16890	226060	237360	429T
	83778	76860	3200			-34660	45400	15 Contractors	76860	3530		-28660	51730	54320	439T
	34738	31870	1750				33620	16 Other sup & serv	31870	1750		-15820	17800	18690	499T
	334631	307000	15850			-27460	295390	17 TOTAL SUP & SERV	307000	16180		-27590	295590	310370	
	51099	46880	4690			3810	55380	18 NRA vehicles	46880	4690		8640	60210	63220	550T
	345389	316290	31630			24180	372100	19 NRA mobile plant	316290	31630		90110	438030	459940	552T
	58119	53320	2930				56250	20 Hired	53320	2930		3320	59570	62550	555T
	454607	416490	39250			27990	483730	21 TOTAL TP & PLANT	416490	39250		102070	557810	585710	
	3401	3120	170			700	3990	22 Office expenses	3120	170		700	3990	4190	619T
	14181	13010	1200			-2410	11800	23 Car allowances	13010	1200		-2410	11800	12390	620T
	2581	2460	140			-470	2130	24 Trav train & rec	2460	140		-470	2130	2240	649T
	20263	18590	1510			-2180	17920	25 TOTAL OFFICE EXP	18590	1510		-2180	17920	18820	
								26							664T
								27 Miscellaneous							739T
								28 Abstract charges							749T
								29							769T
						6780	6780	30 Sals recharged				6780	6780	7030	799T
								31 Recharges							959T
	1625511	1501410	108820			-15190	1595040	32 GRAND TOTAL	1501410	110650	-1140	60400	1671320	1744990	

BUDGET GROUP NUMBER		374		11113694		FD PEVENSEY									
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
	511871	476160	12580		50140	538880	1 Wages	476160	12900		49820	538880	559090		019T
	72024	67470	3290		2620	73380	2 Salaries	67470	4390	-1090	870	71640	74330		029T
	5551	5200	250		-490	4960	3 ERC	5200	340		60	5600	5810		039T
	8999	8430	410		-990	7850	4 Super	8430	550		330	9310	9660		059T
							5 Other emp costs								089T
	598445	557260	16530		51280	625070	6 TOTAL EMPLOYEES	557260	18180	-1090	51080	625430	648890		
							7 Rent								160T
							8 Rates								179T
							9 TOTAL PREMISES								
	33746	30960	3410		-4070	30300	10 Electricity	30960	3410		-4070	30300	31810		300T
							11 Other power								349T
	33746	30960	3410		-4070	30300	12 TOTAL POWER	30960	3410		-4070	30300	31810		
							13 Chemicals								419T
	97381	89340	4920		-3510	90750	14 Materials	89340	4450		-3040	90750	95290		429T
	142093	130360	7180		-14510	123030	15 Contractors	130360	6000		-39330	103030	108180		439T
							16 Other sup & serv								499T
	239474	219700	12100		-18020	213780	17 TOTAL SUP & SERV	219700	10450		-36370	193780	203470		
	31697	29080	2910		5730	37720	18 NRA vehicles	29080	2910		9250	41240	43300		550T
	197499	180860	18090		33740	232690	19 NRA mobile plant	180860	18090		57540	256490	269320		562T
	16034	14710	810		1820	17340	20 Hired	14710	810		1820	17340	18210		555T
	245230	224650	21810		41290	287750	21 TOTAL TP & PLANT	224650	21810		68610	315070	330830		
	87	80			20	100	22 Office expenses	80			20	100	110		619T
	5603	5140	470		1550	7260	23 Car allowances	5140	470		3370	8980	9430		620T
	2006	1840	100			1940	24 Trav train & rec	1840	100			1940	2040		649T
	7696	7060	570		1670	9300	25 TOTAL OFFICE EXP	7060	570		3390	11020	11580		
							26								664T
							27 Miscellaneous								739T
							28 Abstract charges								749T
							29								769T
	4718	4420	220		2370	7010	30 Sales recharged	4420	290		2300	7010	7280		799T
							31 Recharges								959T
	1129309	1044050	54640		74520	1173210	32 GRAND TOTAL	1044050	54710	-1090	84940	1182610	1233860		

BUDGET GROUP NUMBER 990							20208610 FD TONBRIDGE							
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIRENT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	777773	723510	52910		-42920	733500	1 Wages	723510	54260		-44270	733500	761000	019T
	117350	109930	5020		-6950	108000	2 Salaries	109930	7150	-1760	460	115780	120120	029T
	8796	8240	380		-520	8100	3 ERC	8240	540		40	8820	9150	039T
	14080	13190	600		-830	12960	4 Super	13190	860		50	14100	14630	059T
							5 Other emp costs							089T
	917999	854870	58910		-51220	862560	6 TOTAL EMPLOYEES	854870	62810	-1760	-43720	872200	904900	
	100	100				100	7 Rent	100				100	100	160T
							8 Rates							179T
	100	100				100	9 TOTAL PREMISES	100				100	100	
	21712	19920	2180		170	22270	10 Electricity	19920	2180		170	22270	23380	300T
	578	530	30			550	11 Other power	530	40			570	600	349T
	22290	20450	2210		170	22830	12 TOTAL POWER	20450	2220		170	22840	23980	
							13 Chemicals							419T
	123356	113170	6230		3620	123020	14 Materials	113170	5350		-12500	106020	111310	429T
	61595	56510	3090		4680	64280	15 Contractors	56510	2930		37020	96460	101280	439T
					530	530	16 Other sup & serv				530	530	560	499T
	184951	169680	9320		8830	187830	17 TOTAL SUP & SERV	169680	8280		25050	203010	213150	
	98732	90580	8590		6010	105180	18 NRA vehicles	90580	8750		12040	111370	116950	550T
	101076	92560	8530		-6230	94860	19 NRA mobile plant	92560	8790		-2365	98985	103940	552T
	34891	32010	1450		-5580	27880	20 Hired	32010	990		-14120	18880	19820	555T
	234699	215150	18570		-5800	227920	21 TOTAL TP & PLANT	215150	18530		-4445	229235	240710	
	5461	5010	280		60	5350	22 Office expenses	5010	280		60	5350	5610	619T
	19598	17980	1220		-4710	14490	23 Car allowances	17980	1420		-2500	16900	17740	620T
	4622	4240	230		3690	8160	24 Trav train & rec	4240	220		-260	4200	4410	649T
	29681	27230	1730		-960	28000	25 TOTAL OFFICE EXP	27230	1920		-2700	26450	27760	
							26							664T
	111278	102090	5620		-107710		27 Miscellaneous	102090	5620		-107710			739T
	109	100	10			110	28 Abstract charges	100	10			110	120	749T
							29							769T
	38964	36500	1460		-6500	31460	30 Sals recharged	36500	1950		-6500	31950	33150	799T
	30073	27590			510	28100	31 Recharges	27590			6910	34500	36220	959T
	1570145	1453760	97830		-162680	1388910	32 GRAND TOTAL	1453760	101340	-1760	-132945	1420395	1480090	

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BUDGET GROUP NUMBER 1470							21221163 FD CANTERBURY							
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
	505095	469860	34350		-21810	482400	1 Wages	469860	35250		-22710	482400	500460	019T
	122912	115140	5610		-7310	113440	2 Salaries	115140	7480	-1690	-10020	110910	115070	029T
	9223	8640	420		-1210	7850	3 ERC	8640	560		-640	8560	8880	039T
	14006	13120	640		-2400	11360	4 Super	13120	850		-1920	12050	12500	059T
							5 Other emp costs							089T
	651236	606760	41020		-32730	615050	6 TOTAL EMPLOYEES	606760	44140	-1690	-35290	613920	636910	
	100	100			50	150	7 Rent	100			50	150	150	160T
	295	270	30		-70	230	8 Rates	270	30		-70	230	240	179T
	395	370	30		-20	380	9 TOTAL PREMISES	370	30		-20	380	390	
	32067	29420	3230		-50	32600	10 Electricity	29420	3230		-50	32600	34230	300T
							11 Other power							349T
	32067	29420	3230		-50	32600	12 TOTAL POWER	29420	3230		-50	32600	34230	
	567	520	30		-330	220	13 Chemicals	520	30		-330	220	230	419T
	162245	148850	8170		49830	206850	14 Materials	148850	8170		42480	199500	209470	429T
	79798	73210	4010		-2490	74730	15 Contractors	73210	3870		-29300	47780	50160	439T
					530	530	16 Other sup & serv				530	530	560	499T
	242610	222580	12210		47540	282330	17 TOTAL SUP & SERV	222580	12070		13380	248030	260420	
	60430	55440	5540		17580	78560	18 NRA vehicles	55440	5540		20580	81560	85630	550T
	61435	56260	5660		32880	94800	19 NRA mobile plant	56260	5660		42870	104790	110040	552T
	53039	48660	2660		-18350	32970	20 Hired	48660	2060		-14080	36640	38480	555T
	174904	160360	13860		32110	206330	21 TOTAL TP & PLANT	160360	13260		49370	222990	234150	
	3052	2800	160		10	2970	22 Office expenses	2800	160		10	2970	3110	619T
	26193	24030	2210		-5170	21070	23 Car allowances	24030	2210		-2220	24020	25220	620T
	7074	6490	360		-2800	4050	24 Trav train & rec	6490	360		-3200	3650	3830	649T
	36319	33320	2730		-7960	28090	25 TOTAL OFFICE EXP	33320	2730		-5410	30640	32160	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
					16200	16200	30 Sels recharged				16200	16200	16810	799T
							31 Recharges							959T
	1137531	1052810	73080		55090	1180980	32 GRAND TOTAL	1052810	75460	-1690	38180	1164760	1215070	

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BUDGET GROUP NUMBER		2013		20212627		FD RYE		BUDGET		BUDGET					
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUOGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#	#	
	684127	636400	40780			2720	679900	1 Wages	636400	41790		-8400	669790	694890	019T
	118194	110720	5050			-6950	108820	2 Salaries	110720	7200	-1870	7040	123090	127710	029T
	8743	8190	380			-410	8160	3 ERC	8190	530		650	9370	9720	039T
	14187	13290	610			-840	13060	4 Super	13290	860		850	15000	15560	059T
								5 Other emp costs							089T
	825251	768600	46820			-5480	809940	6 TOTAL EMPLOYEES	768600	50380	-1870	140	817250	847880	
	40000	40000				21000	61000	7 Rent	40000			11000	51000	51000	160T
	480	440	50			670	1160	8 Rates	440	50		670	1160	1210	179T
	40480	40440	50			21670	62160	9 TOTAL PREMISES	40440	50		11670	52160	52210	
	92421	84790	8620			-2630	90780	10 Electricity	84790	8620		-2630	90780	95320	300T
								11 Other power							349T
	92421	84790	8620			-2630	90780	12 TOTAL PDWER	84790	8620		-2630	90780	95320	
								13 Chemicals							419T
	95691	87790	3780			1740	93310	14 Materials	87790	3470		-9530	81730	85820	429T
	57574	52820	2150			4420	59390	15 Contractors	52820	2090		2160	57070	59910	439T
	545	500	30				530	16 Other sup & serv	500	30		470	1000	1050	499T
	153810	141110	5960			6160	153230	17 TOTAL SUP & SERV	141110	5590		-6900	139800	146780	
	143127	131310	11400			3320	146030	18 NRA vehicles	131310	11530		5910	148750	156160	550T
	202949	185850	12300			-58670	139480	19 NRA mobile plant	185850	12610		-53090	145370	152630	552T
	79373	72820	3780			7650	84250	20 Hired	72820	3780		7650	84250	88450	555T
	425449	389980	27480			-47700	369760	21 TOTAL TP & PLANT	389980	27920		-39530	378370	397240	
	2551	2340	120			-40	2420	22 Office expenses	2340	120		-40	2420	2540	619T
	18715	17170	1220			-3890	14500	23 Car allowances	17170	1220		-3890	14500	15220	620T
	3085	2830	130			-560	2400	24 Trav train & rec	2830	130		-560	2400	2520	649T
	24351	22340	1470			-4490	19320	25 TOTAL OFFICE EXP	22340	1470		-4490	19320	20280	
								26							664T
								27 Miscellaneous							739T
								28 Abstract charges							749T
								29							769T
	21350	20000	980			9020	30000	30 Sale recharged	20000	1300		8700	30000	31120	799T
								31 Rechargee							959T
	1583112	1467260	91380			-23450	1535190	32 GRAND TOTAL	1467260	95330	-1870	-33040	1527680	1590830	

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BUDGET GROUP NUMBER		525					5053515	FD HO						
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
							1 Wages							019T
	717808	672420	28550	-18290	-65570	616110	2 Salaries	717380	46690	-10720	-49650	703700	730090	029T
	54987	51510	2140	-1400	-6050	46200	3 ERC	54250	3500		-4180	53570	55580	039T
	85197	79810	3420	-2040	-7250	73940	4 Super	84900	5600		-4770	85730	88950	059T
					1500	1500	5 Other emp costs							089T
	857992	803740	34110	-21730	-78370	737750	6 TOTAL EMPLOYEES	856530	55790	-10720	-58600	843000	874620	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	545	500	30	-530	300	300	14 Materials				500	500	520	429T
					5000	5000	15 Contractors				5000	5000	5250	439T
	46106	42300	180	530	-30510	12400	16 Other sup & serv	42830	370		-15050	28150	29540	499T
	46651	42800	210		-25310	17700	17 TOTAL SUP & SERV	42830	370		-9550	33650	35310	
							18 NRA vehicles							550T
	7423	6810	680	-7180	-310		19 NRA mobile plant							552T
				7180	1000	8180	20 Hired	7180			1000	8180	8590	555T
	7423	6810	680		690	8180	21 TOTAL TP & PLANT	7180			1000	8180	8590	
	10486	9620	500	-190	12120	22050	22 Office expenses	9440	500		10830	20770	21810	619T
	59514	54600	4250	-2400	12470	68920	23 Car allowances	52400	5020		3100	60520	63550	620T
	35805	32850	1120		-20620	13350	24 Trav train & rec	32900	1160		-2290	31770	33350	649T
	105805	97070	5870	-2590	3970	104320	25 TOTAL OFFICE EXP	94740	6680		11640	113060	118710	
							26							664T
	14170	13000	650		64370	78020	27 Miscellaneous	13000	720		51450	65170	68430	739T
							28 Abstract charges							749T
							29							769T
							30 Sales recharged							799T
							31 Recharges							959T
	1032041	963420	41520	-24320	-34650	945970	32 GRAND TOTAL	1014280	63560	-10720	-4060	1063060	1105660	

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		BUDGET GROUP NUMBER 1503						12129686	FO MISCELLANEOUS					
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							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	
	30302	27800	1530		17860	47190	15 Contractors	27800	1530		17860	47190	49540	
							16 Other sup & serv						439T	
													499T	
	30302	27800	1530		17860	47190	17 TOTAL SUP & SERV	27800	1530		17860	47190	49540	
							18 NRA vehicles						550T	
							19 NRA mobile plant						552T	
							20 Hired						555T	
							21 TOTAL TP & PLANT							
	31664	29050	1600			30650	22 Office expenses	29050	1600			30650	32180	
							23 Car allowances						619T	
							24 Trav train & rec						620T	
													649T	
	31664	29050	1600			30650	25 TOTAL OFFICE EXP	29050	1600			30650	32180	
							26						664T	
	325224	298370	12460		72950	383780	27 Miscellaneous	222950	11010		-6500	227460	238830	
							28 Abstract charges						739T	
							29						749T	
							30 Sals recharged						769T	
							31 Recharges						799T	
													959T	
	387190	355220	15590		90810	461620	32 GRAND TOTAL	279800	14140		11360	305300	320550	

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BUDGET GROUP NUMBER 217										FD RECH WKS					
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#		
	230587	214500	12960			-37250	190210	1 Wages	214500	13270		-37560	190210	197340	019T
								2 Salaries							029T
								3 ERC							039T
								4 Super							059T
								5 Other emp costs							089T
	230587	214500	12960			-37250	190210	6 TOTAL EMPLOYEES	214500	13270		-37560	190210	197340	
								7 Rent							160T
								8 Rates							179T
								9 TOTAL PREMISES							
	763	700	70			-70	700	10 Electricity	700	70		-70	700	730	300T
								11 Other power							349T
	763	700	70			-70	700	12 TOTAL POWER	700	70		-70	700	730	
								13 Chemicals							419T
	9483	8700	480			2270	11450	14 Materials	8700	480		2270	11450	12020	429T
	28122	25800	1420			6220	33440	15 Contractors	25800	1420		6220	33440	35110	439T
	554	600	30				630	16 Other sup & serv	600	30			630	660	499T
	38259	35100	1930			8490	45520	17 TOTAL SUP & SERV	35100	1930		8490	45520	47790	
	38804	35600	3270			-2870	36000	18 NRA vehicles	35600	3270		-2870	36000	37800	550T
	100573	92100	8550			-6600	94050	19 NRA mobile plant	92100	8550		-6600	94050	98750	552T
						63800	63800	20 Hired				63800	63800	66990	555T
	139377	127700	11820			54330	193850	21 TOTAL TP & PLANT	127700	11820		54330	193850	203540	
								22 Office expenses							619T
								23 Car allowances							620T
	2180	2000	110				2110	24 Trav train & rec	2000	110			2110	2220	649T
	2180	2000	110				2110	25 TOTAL OFFICE EXP	2000	110			2110	2220	
								26							664T
								27 Miscellaneous							739T
								28 Abstract charges							749T
								29							769T
								30 Sales recharged							799T
								31 Recharges							959T
	411166	380000	26890			25500	432390	32 GRAND TOTAL	380000	27200		25190	432390	451620	



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BUDGET GROUP NUMBER		145					1030703	RIVER CATCHMENT MANAGEMENT PLAN							
ACTUAL	BUDGET	APP	BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92					91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90											SEP 91	OUTTURN	
#	#	#	#	#	#	#	#		#	#	#	#	#	#	
								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
	107419	98550	5420			121030	225000	15 Contractors	98550	5420		18030	122000	128100	439T
								16 Other sup & serv							499T
	107419	98550	5420			121030	225000	17 TOTAL SUP & SERV	98550	5420		18030	122000	128100	
								18 NRA vehicles							550T
								19 NRA mobile plant							552T
								20 Hired							555T
								21 TOTAL TP & PLANT							
								22 Office expenses							619T
								23 Car allowances							620T
						5000	5000	24 Trav train & rec				5000	5000	5250	649T
						5000	5000	25 TOTAL OFFICE EXP				5000	5000	5250	
								26							664T
								27 Miscellaneous							739T
								28 Abstract charges							749T
								29							769T
								30 Sala recharged							799T
								31 Recharges							959T
	107419	98550	5420			126030	230000	32 GRAND TOTAL	98550	5420		23030	127000	133350	

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BUDGET GROUP NUMBER 1692		6720913		IOBS												
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	SEP 91	OUTTURN	
188770	175600	12820			14760	203180	1 Wages 2 Salaries 3 ERC 4 Super 5 Other emp costs	175600	13150		17480	206230	213970			019T 029T 039T 059T 089T
188770	175600	12820			14760	203180	6 TOTAL EMPLOYEES	175600	13150		17480	206230	213970			
							7 Rent 8 Rates									160T 179T
							9 TOTAL PREMISES									
34226	31400	3460				34860	10 Electricity 11 Other power	31400	3460			34860	36600			300T 349T
34226	31400	3460				34860	12 TOTAL POWER	31400	3460			34860	36600			
							13 Chemicals 14 Materials 15 Contractors 16 Other sup & serv	7140 4810	390 260		140 350	7670 5420	8060 5680			419T 429T 439T 499T
13025	11950	650			350	12950	17 TOTAL SUP & SERV	11950	650		490	13090	13740			
4425 99012 1635	4060 90670 1500	410 9070 80			5610 19320 780	10080 119060 2360	18 NRA vehicles 19 NRA mobile plant 20 Hired	4060 90670 1500	410 9070 80		6070 31180 780	10540 130920 2360	11050 137470 2470			550T 552T 555T
105072	96230	9560			25710	131500	21 TOTAL TP & PLANT	96230	9560		38030	143820	150990			
							22 Office expenses 23 Car allowances 24 Trav train & rec									619T 620T 649T
							25 TOTAL OFFICE EXP									
94100	86330	4750			108570	199650	26 27 Miscellaneous 28 Abstract charges 29	86330	4750		108570	199650	209620			664T 739T 749T 769T
9447	8850	430				9280	30 Sales recharged 31 Recharges	8850	580			9430	9780			799T 959T
444640	410360	31670			149390	591420	32 GRAND TOTAL	410360	32150		164570	607080	634700			

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BUDGET GROUP NUMBER 1664								13267422 ENVIRONMENTAL PROTECTION MANAGER							
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP 91/92 SEP 90	BUD	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#	#		#	#	#	#	#	#	
	15512	14430		75		-12345	2160	1 Wages	1290	100			1390	1440	019T
	1753176	1642320	73130	-25830	-132090	1557530		2 Salaries	1661860	109360	-28580	126180	1868820	1946690	029T
	132198	123840	5500	-1600	-9000	118740		3 ERC	125260	8140		9370	142770	148710	039T
	194158	181880	7870		-16940	172810		4 Super	185430	12050		14420	211900	220730	059T
	3302	3030	150	27430	53810	84420		5 Other emp costs	16440	1060		62780	80280	83290	089T
	2098346	1965500	86725		-116565	1935660		6 TOTAL EMPLOYEES	1990280	130710	-28580	212750	2305160	2400860	
						3510	3510	7 Rent				4260	4260	4260	160T
	16350	15000	1080		-5080	11000		8 Rates	9920	1080			11000	11550	179T
	16350	15000	1080		-1570	14510		9 TOTAL PREMISES	9920	1080		4260	15260	15810	
	29430	27000	810		-19590	8220		10 Electricity	11010	1210			12220	12830	300T
	2180	2000	130		10000	12130		11 Other power	11330	800			12130	12740	349T
	31610	29000	940		-9590	20350		12 TOTAL POWER	22340	2010			24350	25570	
	34215	31390	1700			230	33320	13 Chemicals	30640	1700		980	33320	35000	419T
	77105	70740	3850			1340	75930	14 Materials	70740	3900		2090	76730	80570	429T
	869446	814170	39870	-43200	24260	835100		15 Contractors	433080	22330		44130	499540	540270	439T
	111702	102480	4660		-7480	99660		16 Other sup & serv	102480	4390		16600	123470	113910	499T
	1092468	1018780	50080	-43200	18350	1044010		17 TOTAL SUP & SERV	636940	32320		63800	733060	769750	
	50706	46520	4660		7950	59130		18 NRA vehicles	46520	4650		25790	76970	80820	550T
	1638	1500	140		160	1800		19 NRA mobile plant	1500	140		110	1750	1830	552T
	6954	6380	170		330	6880		20 Hired	5780	170		930	6880	7220	555T
	59298	54400	4970		8440	67810		21 TOTAL TP & PLANT	53800	4970		26830	85600	89870	
	65793	60360	2330		-13520	49170		22 Office expenses	53420	2590		5570	61580	64640	619T
	171206	157070	12960		-4670	165360		23 Car allowances	156360	12840		1800	171000	179550	620T
	83910	76990	3440		-3700	76730		24 Trav train & rec	63160	3190		1100	67450	70810	649T
	320918	294420	18730		-21890	291260		25 TOTAL OFFICE EXP	272940	18620		8470	300030	315000	
								26							664T
	1090	1000	20		30	1050		27 Miscellaneous	1000	20		30	1050	1100	739T
								28 Abstract charges							749T
								29							769T
								30 Sales recharged							799T
								31 Recharges							959T
	3620080	3378100	162545	-43200	-122795	3374650		32 GRAND TOTAL	2987220	189730	-28580	316140	3464510	3617960	

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BUDGET GROUP NUMBER 1134													9184212 WATER QUALITY			
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET			
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93			
OUTTURN	SEP 90											SEP 91	OUTTURN			
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#		
	15512	14430	75			-12345	2160	1	Wages	1290	100		1390	1440	019T	
	1082018	1013600	46040	21700		-45630	1035710	2	Salaries	1061790	70360	-18600	107610	1221160	1266960	029T
	81364	76220	3440	1690		-3120	78230	3	ERC	79550	5170		7970	92690	96170	039T
	121194	113530	5050	2240		-8470	112350	4	Super	115220	7480		12290	134990	140040	059T
	3302	3030	150			34300	37480	5	Other emp costs	16440	1060		4000	21500	22300	089T
	1303390	1220810	54755	25630		-35265	1265930	6	TOTAL EMPLOYEES	1274290	84170	-18600	131870	1471730	1526910	
						260	260	7	Rent				260	260	260	160T
								8	Rates							179T
						260	260	9	TOTAL PREMISES				260	260	260	
								10	Electricity							300T
								11	Other power							349T
								12	TOTAL POWER							
	153	140	10			460	610	13	Chemicals	140	10		460	610	650	419T
	19205	17620	930				18550	14	Materials	17620	980		750	19350	20320	429T
	589440	540770	25080	-43200		-75350	447300	15	Contractors	359680	18280		-18980	358980	392680	439T
	57736	52970	2790			7360	63120	16	Other sup & serv	52970	1670		-440	54200	41170	499T
	666534	611500	28810	-43200		-67530	529580	17	TOTAL SUP & SERV	430410	20940		-18210	433140	454820	
	41016	37630	3770			7850	49250	18	NRA vehicles	37630	3770		21740	63140	66310	550T
	1638	1500	140			160	1800	19	NRA mobile plant	1500	140		110	1750	1830	552T
	6300	5780	170			930	6880	20	Hired	5780	170		930	6880	7220	555T
	48954	44910	4080			8940	57930	21	TOTAL TP & PLANT	44910	4080		22780	71770	75360	
	30215	27720	1180			-1840	27060	22	Office expenses	27720	1180		5570	34470	36180	619T
	147902	135690	10990			-10680	136000	23	Car allowances	135690	10940		-2400	144230	151440	620T
	57617	52860	2620			3940	59420	24	Trav train & rec	52310	2590		1100	56000	58790	649T
	235734	216270	14790			-8580	222480	25	TOTAL OFFICE EXP	215720	14710		4270	234700	246410	
								26								664T
	1090	1000	20			30	1050	27	Miscellaneous	1000	20		30	1050	1100	739T
								28	Abstract charges							749T
								29								769T
								30	Sals recharged							799T
								31	Recharges							959T
	2255702	2094490	102455	-17570		-102145	2077230	32	GRAND TOTAL	1966330	123920	-18600	141000	2212650	2304860	

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BUDGET GROUP NUMBER 122							1020101	WINCH-WATER	QUALITY	REGULATION	1020101			
ACTUAL	BUDGET	APP BUO	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
							1 Wages							019T
	202024	189250	9100		-2120	196230	2 Salaries	198110	12880	-3160		207830	215620	029T
	15425	14450	690		-220	14920	3 ERC	14870	960			15830	16420	039T
	20336	19050	930		230	20210	4 Super	20410	1320			21730	22540	059T
							5 Other emp costs				1000	1000	1040	089T
	237785	222750	10720		-2110	231360	6 TOTAL EMPLOYEES	233390	15160	-3160	1000	246390	255620	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
	153	140	10			150	13 Chemicals	140	10			150	160	419T
	4687	4300	240		260	4800	14 Materials	4300	240		260	4800	5040	429T
	2289	2100	120		1470	3690	15 Contractors	2100	120		1470	3690	3870	439T
	8905	8170	370		210	8750	16 Other sup & serv	8170	450		4330	12950	13600	499T
	15034	14710	740		1940	17390	17 TOTAL SUP & SERV	14710	820		6060	21590	22670	
	8709	7990	800		2080	10870	18 NRA vehicles	7990	800		5010	13800	14490	550T
					50	50	19 NRA mobile plant				50	50	50	552T
							20 Hired							555T
	8709	7990	800		2130	10920	21 TOTAL TP & PLANT	7990	800		5060	13850	14540	
	2976	2730	150		2770	5650	22 Office expenses	2730	150		3480	6360	6680	619T
	26411	24230	2230		3070	29530	23 Car allowances	24230	2230		3070	29530	31010	620T
	7401	6790	380		1290	8460	24 Trav train & rec	6790	380		1830	9000	9450	649T
	36788	33750	2760		7130	43640	25 TOTAL OFFICE EXP	33750	2760		8380	44890	47140	
							26							664T
					250	250	27 Miscellaneous				250	250	260	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	299316	279200	15020		9340	303560	32 GRAND TOTAL	289840	19540	-3160	20750	326970	340230	

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BUDGET GROUP NUMBER 123		1020201 CHICK-WATER QUALITY REGULATION 1020201													
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	SEP 91	OUTTURN
#	#	#	#	#	#	#		#	#	#	#	#	#	#	#
	355	330	25			-5	350	1	Wages	320	30		350	360	019T
	118941	111420	5430			4200	121050	2	Salaries	118130	7680	-1890	123920	128570	029T
	8871	8310	400			610	9320	3	ERC	8920	580		9500	9860	039T
	13515	12660	550			-1350	11860	4	Super	11850	770		12620	13090	059T
								5	Other emp costs				3000	3000	089T
	141682	132720	6405			3455	142580	6	TOTAL EMPLOYEES	139220	9060	-1890	3000	149390	154990
								7	Rent						160T
								8	Rates						179T
								9	TOTAL PREMISES						
								10	Electricity						300T
								11	Other power						349T
								12	TOTAL POWER						
							100	100	13	Chemicals			100	100	419T
	3662	3360	180			510	4050	14	Materials	3360	180		510	4050	429T
	3052	2800	150			850	3800	15	Contractors	2800	150		250	3210	439T
	8011	7350	400			240	7990	16	Other sup & serv	7350	400		1770	9520	499T
	14725	13510	730			1700	15940	17	TOTAL SUP & SERV	13510	730		2640	16880	17730
	5570	5110	510			980	6600	18	NRA vehicles	5110	510		1910	7530	7910
								19	NRA mobile plant						552T
								20	Hired						555T
	5570	5110	510			980	6600	21	TOTAL TP & PLANT	5110	510		1910	7530	7910
	4153	3810	170			-750	3230	22	Office expenses	3810	180		-580	3410	3580
	14900	13670	1260			230	15160	23	Car allowances	13670	1180		-800	14050	14750
	6845	6280	350			750	7390	24	Trav train & rec	5730	310			6040	6340
	25898	23760	1780			240	25780	25	TOTAL OFFICE EXP	23210	1670		-1380	23500	24670
								26							664T
						150	150	27	Miscellaneous				150	150	739T
								28	Abstract charges						749T
								29							769T
								30	Sals recharged						799T
								31	Recharges						959T
	187875	175100	9425			6525	191050	32	GRAND TOTAL	181050	11970	-1890	6320	197450	205460

BUDGET GROUP NUMBER 124							1020301 PEVENSEY-WATER QUAL.REGULATION 1020301							
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	BUDGET	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
	161	150	10			1040	1200	1	470	30		500	520	019T
	121930	114220	5420			-2980	116660	2	115120	7480	-1980	9080	129700	134560
	8978	8410	400			-180	8630	3	8520	550		680	9750	10120
	13963	13080	620			-280	13420	4	13350	870		1050	15270	15840
								5						089T
	145032	135860	6450			-2400	139910	6	137460	8930	-1980	10810	155220	161040
								7						160T
								8						179T
								9						
								10						300T
								11						349T
								12						
						160	160	13				160	160	170
	3673	3370	190				3560	14	3370	190		3560	3740	419T
	4589	4210	210			-420	4000	15	4210	210	-420	4000	4200	429T
	5014	4600	250			1600	6450	16	4600	250		640	5490	499T
	13276	12180	650			1340	14170	17	12180	650		380	13210	13870
	5570	5110	510			850	6470	18	5110	510		3620	9240	9700
						50	50	19						552T
								20						555T
	5570	5110	510			900	6520	21	5110	510		3620	9240	9700
	4262	3910	170			-840	3240	22	3910	180	-800	3290	3450	619T
	16873	15480	1410			-170	16720	23	15480	1410	-170	16720	17560	620T
	3989	3660	200			880	4740	24	3660	200	1000	4860	5100	649T
	25124	23050	1780			-130	24700	25	23050	1790		30	24870	26110
								26						664T
								27						739T
								28						749T
								29						769T
								30						799T
								31						959T
	189002	176200	9390			-290	185300	32	177800	11880	-1980	14840	202540	210720

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BUDGET GROUP NUMBER 125								1020401 TONBRIDGE-WATER QUAL REGULATION 1020401						
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
	537	500	40			540	1 Wages	500	40			540	560	019T
	136608	127970	6230		6600	140800	2 Salaries	147750	9600	-2480	8070	162940	169050	029T
	9970	9340	450		650	10440	3 ERC	10790	700		600	12090	12540	039T
	15436	14460	700		310	15470	4 Super	16100	1050		930	18080	18760	059T
					1280	1280	5 Other emp costs							089T
	162551	152270	7420		8840	168530	6 TOTAL EMPLOYEES	175140	11390	-2480	9600	193650	200910	
					260	260	7 Rent				260	260	260	160T
							8 Rates							179T
					260	260	9 TOTAL PREMISES				260	260	260	
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
					200	200	13 Chemicals				200	200	210	419T
	4077	3740	160		-760	3140	14 Materials	3740	210		-10	3940	4140	429T
	2180	2000	110		1890	4000	15 Contractors	2000	110		490	2600	2730	439T
	8284	7600	380		-690	7290	16 Other sup & serv	7600	240		-3300	4540	4770	499T
	14541	13340	650		640	14630	17 TOTAL SUP & SERV	13340	560		-2620	11280	11850	
	10551	9680	970		2060	12710	18 NRA vehicles	9680	970		5090	15740	16530	550T
	1638	1500	140		-140	1500	19 NRA mobile plant	1500	140		-140	1500	1570	552T
							20 Hired							555T
	12189	11180	1110		1920	14210	21 TOTAL TP & PLANT	11180	1110		4950	17240	18100	
	4382	4020	170		-870	3320	22 Office expenses	4020	200		-380	3840	4030	619T
	19315	17720	1630		1240	20590	23 Car allowances	17720	1630		740	20090	21090	620T
	5210	4780	260		-70	4970	24 Trav train & rec	4780	260		50	5090	5340	649T
	28907	26520	2060		300	28880	25 TOTAL OFFICE EXP	26520	2090		410	29020	30460	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	218188	203310	11240		11960	226510	32 GRAND TOTAL	226180	15150	-2480	12600	251450	261580	



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BUDGET GROUP NUMBER 126							1020501	CANTERBURY-WATER QUAL REGULN				1020501		
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							1 Wages							019T
	105042	98400	4800		3030	106230	2 Salaries	113540	7380	-1920	7060	126060	130790	029T
	7611	7130	350		380	7860	3 ERC	8400	550		520	9470	9830	039T
	11283	10570	490		-440	10620	4 Super	11240	730		830	12800	13280	059T
	817	750	40		1410	2200	5 Other emp costs	1880	120			2000	2070	089T
	124753	116850	5680		4380	126910	6 TOTAL EMPLOYEES	135060	8780	-1920	8410	150330	155970	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	2398	2200	120		-10	2310	14 Materials	2200	120		-10	2310	2430	429T
	2071	1900	100		5150	7150	15 Contractors	1900	100		5150	7150	7510	439T
	4142	3800	210		2710	6720	16 Other sup & serv	3800	170		-660	3310	3480	499T
	8611	7900	430		7850	16180	17 TOTAL SUP & SERV	7900	390		4480	12770	13420	
	8458	7760	780		1770	10310	18 NRA vehicles	7760	780		5780	14320	15040	550T
					200	200	19 NRA mobile plant				200	200	210	552T
							20 Hired							555T
	8458	7760	780		1970	10510	21 TOTAL TR & PLANT	7760	780		5980	14520	15250	
	4414	4050	150		-1310	2890	22 Office expenses	4050	160		-1230	2980	3130	619T
	19587	17970	1580		-840	18710	23 Car allowances	17970	1620		-310	19280	20240	620T
	4011	3680	200		900	4780	24 Trav train & rec	3680	200		1410	5290	5550	649T
	28012	25700	1930		-1250	26380	25 TOTAL OFFICE EXP	25700	1980		-130	27550	28920	
							26							664T
					200	200	27 Miscellaneous				200	200	210	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	169834	158210	8820		13150	180180	32 GRAND TOTAL	176420	11930	-1920	18940	205370	213770	

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BUDGET GROUP NUMBER 127								1020601	RYE-WATER QUALITY REGULATION				1020601	
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
						70	70	1 Wages						019T
	32121	30090	1470			530	32090	2 Salaries	30990	2010	-500	32500	33720	029T
	2348	2200	110			30	2340	3 ERC	2260	150		2410	2500	039T
	3822	3580	170			-60	3690	4 Super	3570	230		3800	3940	059T
								5 Other emp costs	470	30		500	520	089T
	38291	35870	1750			570	38190	6 TOTAL EMPLOYEES	37290	2420	-500	39210	40680	
								7 Rent						160T
								8 Rates						179T
								9 TOTAL PREMISES						
								10 Electricity						300T
								11 Other power						349T
								12 TOTAL POWER						
								13 Chemicals						419T
	708	650	40				690	14 Materials	650	40		690	720	429T
	545	500	30				530	15 Contractors	500	30		530	560	439T
	1744	1600	90			2790	4480	16 Other sup & serv	1600	30	-1000	630	660	499T
	2997	2750	160			2790	5700	17 TOTAL SUP & SERV	2750	100	-1000	1850	1940	
	2158	1980	200			110	2290	18 NRA vehicles	1980	200	330	2510	2640	550T
								19 NRA mobile plant						552T
								20 Hired						555T
	2158	1980	200			110	2290	21 TOTAL TP & PLANT	1980	200	330	2510	2640	
	1308	1200	40			-410	830	22 Office expenses	1200	40	-410	830	870	619T
	4589	4210	390			60	4660	23 Car allowances	4210	390	60	4660	4890	620T
	992	910	50			60	1020	24 Trav train & rec	910	50	60	1020	1070	649T
	6889	6320	480			-290	6510	25 TOTAL OFFICE EXP	6320	480	-290	6510	6830	
								26						664T
								27 Miscellaneous						739T
								28 Abstract charges						749T
								29						769T
								30 Sals recharged						799T
								31 Recharges						959T
60	50335	46920	2590			3180	52690	32 GRAND TOTAL	48340	3200	-500	-960	50080	52090

BUDGET GROUP NUMBER 128							1020701	ENV PROT MAN-HQ-SCIENTIFIC SERV 1020701						
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
							1 Wages							019T
	69665	55260	3180	21700		90140	2 Salaries	99150	6440	-1580		104010	107910	029T
	5231	4900	240	1690		6830	3 ERC	7530	490			8020	8320	039T
	8359	7830	380	2240		10450	4 Super	11310	730			12040	12490	059T
							5 Other emp costs							089T
	83255	77990	3800	25630		107420	6 TOTAL EMPLOYEES	117990	7660	-1580		124070	128720	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	499907	458630	20700	-43200	-82250	353880	14 Materials	277540	15260			292800	307440	429T
	2180	2000	110			2110	15 Contractors	2000	110			2110	2220	439T
	502087	460630	20810	-43200	-82250	355990	16 Other sup & serv	279540	15370			294910	309660	499T
							17 TOTAL SUP & SERV							
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
						3700	20 Hired				3700	3700	3880	555T
						3700	21 TOTAL TP & PLANT				3700	3700	3880	
	1308	1200	70		1730	3000	22 Office expenses	1200	70		1730	3000	3150	619T
	7325	6720	620		1120	8460	23 Car allowances	6720	570		3850	11140	11700	620T
	13865	12720	400		-5520	7600	24 Trav train & rec	12720	420	-5000		8140	8550	649T
	22498	20640	1090		-2670	19060	25 TOTAL OFFICE EXP	20640	1060		580	22280	23400	
							26							654T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	607840	559260	25700	-17570	-81220	486170	32 GRAND TOTAL	418170	24090	-1580	4280	444960	465660	

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BUDGET GROUP NUMBER 129							1020702	ENV PROT	MAN-HQ-WAT	QUALITY	1020702			
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUOGET	BUOGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
	14459	13450				-13450	1 Wages							019T
	295687	152600	4350			-63360	2 Salaries	103110	6700	-1650		108160	112220	029T
	22930	11830	330			-4950	3 ERC	7840	510			8350	8660	039T
	34480	17800	500			-7630	4 Super	11760	760			12520	12990	059T
	2485	2280	110			27610	5 Other emp costs	9390	610			10000	10370	089T
	370041	197960	5290			-61780	6 TOTAL EMPLOYEES	132100	8580	-1650		139030	144240	
							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
	74807	31520	1730			33250	15 Contractors	31520	260		-26780	5000	5250	439T
	19456	17850	980		300	19130	16 Other sup & serv	17850	20		-17420	450	470	499T
	94263	49370	2710		300	52380	17 TOTAL SUP & SERV	49370	280		-44200	5450	5720	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
	6300	5790	170			-2770	20 Hired	5780	170		-2770	3180	3340	555T
	6300	5780	170			-2770	21 TOTAL TP & PLANT	5780	170		-2770	3180	3340	
	7412	4890	150			-2170	22 Office expenses	4890	90		-3310	1670	1750	619T
	38902	20720	630			-13910	23 Car allowances	20720	600		-14130	7190	7550	620T
	15304	1930	110			380	24 Trav train & rec	1930	100		170	2200	2310	649T
	61618	27540	890			-15700	25 TOTAL OFFICE EXP	27540	790		-17270	11060	11610	
							26							664T
	1090	500	10			-260	27 Miscellaneous	500	10		-260	250	260	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	533312	281150	9070			-80210	32 GRAND TOTAL	215290	9830	-1650	-64500	158970	165170	

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BUDGET GROUP NUMBER 130								1020703	ENV PROT MAN-HQ-PLANNING				1020703	
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							1 Wages							019T
		124390	6060			8470	2 Salaries	135890	10190	-3440	83400	226040	234520	029T
		9650	470			560	3 ERC	10420	680		6170	17270	17920	039T
		14500	710			750	4 Super	15630	1020		9480	26130	27110	059T
						4000	5 Other emp costs	4700	300			5000	5190	089T
		148540	7240			13780	6 TOTAL EMPLOYEES	166640	12190	-3440	99050	274440	284740	
							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
		37110	1930			-2040	15 Contractors	37110	2040		850	40000	57750	439T
						200	16 Other sup & serv				15200	15200	210	499T
		37110	1930			-1840	17 TOTAL SUP & SERV	37110	2040		16050	55200	57960	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
		1910	110			10	22 Office expenses	1910	110		7070	9090	9540	619T
		14970	1240			-1480	23 Car allowances	14970	1310		5290	21570	22650	620T
		12110	670			5260	24 Trav train & rec	12110	670		1580	14360	15080	649T
		28990	2020			3790	25 TOTAL OFFICE EXP	28990	2090		13940	45020	47270	
							26							664T
		500	10			-310	27 Miscellaneous	500	10		-310	200	210	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
		215140	11200			15420	32 GRAND TOTAL	233240	16330	-3440	128730	374860	390180	

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530								4083210 LABORATORIES						
ACTUAL	BUDGET	APP 8UD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
							1 Wages							019T
	671158	628720	27090	-47530	-86460	521820	2 Salaries	600070	39000	-9980	18570	647660	679730	029T
	50834	47620	2060	-3290	-5880	40510	3 ERC	45710	2970		1400	50080	52540	039T
	72964	68350	2820	-2240	-8470	60460	4 Super	70210	4570		2130	76910	80690	059T
				27430	19510	46940	5 Other emp costs				58780	58780	60990	089T
	794956	744690	31970	-25630	-81300	669730	6 TOTAL EMPLOYEES	715990	46540	-9980	80880	833430	873950	
						3250	7 Rent				4000	4000	4000	160T
	16350	15000	1080		-5080	11000	8 Rates	9920	1080			11000	11550	179T
	16350	15000	1080		-1830	14250	9 TOTAL PREMISES	9920	1080		4000	15000	15550	
	29430	27000	810		-19590	8220	10 Electricity	11010	1210			12220	12830	300T
	2180	2000	130		10000	12130	11 Other power	11330	800			12130	12740	349T
	31610	29000	940		-9590	20350	12 TOTAL POWER	22340	2010			24350	25570	
	34062	31250	1690		-230	32710	13 Chemicals	30500	1690		520	32710	34350	419T
	57900	53120	2920		1340	57380	14 Materials	53120	2920		1340	57380	60250	429T
	280006	273400	14790		99610	387800	15 Contractors	73400	4050		63110	140560	147590	439T
	53966	49510	1870		-14840	36540	16 Other sup & serv	49510	2720		17040	69270	72740	499T
	425934	407280	21270		85880	514430	17 TOTAL SUP & SERV	206530	11380		82010	299920	314930	
	9690	8890	890		100	9880	18 NRA vehicles	8890	890		4050	13830	14510	550T
							19 NRA mobile plant							552T
	654	600			-600		20 Hired							555T
	10344	9490	890		-500	9880	21 TOTAL TP & PLANT	8890	890		4050	13830	14510	
	35578	32640	1150		-11680	22110	22 Office expenses	25700	1410			27110	28460	619T
	23304	21380	1970		6010	29360	23 Car allowances	20670	1900		4200	26770	28110	620T
	26302	24130	820		-7640	17310	24 Trav train & rec	10850	600			11450	12020	649T
	85184	78150	3940		-13310	68780	25 TOTAL OFFICE EXP	57220	3910		4200	65330	68590	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	1364378	1283610	60090	-25630	-20650	1297420	32 GRAND TOTAL	1020890	65810	-9980	175140	1251860	1313100	

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BUDGET GROUP NUMBER 131							1020801 WATERLOOVILLE-LABORATORY				1020801					
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	OUTTURN SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#		#	
							1 Wages									019T
	454445	425710	17420	-21700	-81670	339760	2 Salaries	422980	27490	-7150	18570	461890	486990		029T	
	34171	32010	1330	-1690	-5320	26330	3 ERC	32180	2090		1400	35670	37590		039T	
	54528	51080	1980	-2240	-12220	38600	4 Super	48260	3140		2130	53530	56440		059T	
					5300	5300	5 Other emp costs				14880	14880	15440		089T	
	543144	508800	20730	-25630	-93910	409990	6 TOTAL EMPLOYEES	503420	32720	-7150	36980	565970	596460			
						3250	7 Rent				4000	4000	4000		160T	
	11090	11000	1080		-1080	11000	8 Rates	9920	1080			11000	11550		179T	
	11990	11000	1080		2170	14250	9 TOTAL PREMISES	9920	1080		4000	15000	15550			
	27250	25000	590		-19590	6000	10 Electricity	9010	990			10000	10500		300T	
					10000	10000	11 Other power	9330	670			10000	10500		349T	
	27250	25000	590		-9590	16000	12 TOTAL POWER	18340	1660			20000	21000			
	27250	25000	1380			26380	13 Chemicals	25000	1380			26380	27700		419T	
	27250	25000	1380			26380	14 Materials	25000	1380			26380	27700		429T	
	38150	35000	1930			23880	15 Contractors	35000	1930		54750	91680	96260		439T	
	49235	45170	1630		-15530	31270	16 Other sup & serv	45170	2480		13350	61000	64050		499T	
	141885	130170	6320		8350	144840	17 TOTAL SUP & SERV	130170	7170		68100	205440	215710			
	5101	4680	470		40	5190	18 NRA vehicles	4680	470		3550	8700	9130		550T	
							19 NRA mobile plant								552T	
							20 Hired								555T	
	5101	4680	470		40	5190	21 TOTAL TP & PLANT	4680	470		3550	8700	9130			
	32700	30000	1040		-11040	20000	22 Office expenses	23700	1300			25000	26250		619T	
	12001	11010	1010		4250	16270	23 Car allowances	11010	1010		3140	15160	15920		620T	
	10900	10000	360		-2860	7500	24 Trav train & rec	7580	420			8000	8400		649T	
	55601	51010	2410		-9650	43770	25 TOTAL OFFICE EXP	42290	2730		3140	48160	50570			
							26								664T	
							27 Miscellaneous								739T	
							28 Abstract charges								749T	
							29								769T	
							30 Sales recharged								799T	
							31 Recharges								959T	
	784971	730660	31600	-25630	-102590	634040	32 GRAND TOTAL	708820	45830	-7150	115770	863270	908420			

BUDGET GROUP NUMBER 132								1020802	CANTERBURY-LABORATORY				1020802	
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							1 Wages							019T
	102405	95930	4680	-7810		92800	2 Salaries	90160	5860	-1440		94580	98130	029T
	7867	7370	360	-300		7430	3 ERC	7190	470			7660	7950	039T
	9170	8590	420		1260	10270	4 Super	9830	640			10470	10860	059T
				8110	11210	19320	5 Other emp costs				21850	21850	22670	089T
	119442	111890	5460		12470	129820	6 TOTAL EMPLOYEES	107180	6970	-1440	21850	134560	139610	
							7 Rent							160T
	4360	4000			-4000		8 Rates							179T
	4360	4000			-4000		9 TOTAL PREMISES							
	2180	2000	220			2220	10 Electricity	2000	220			2220	2330	300T
	2180	2000	130			2130	11 Other power	2000	130			2130	2240	349T
	4360	4000	350			4350	12 TOTAL POWER	4000	350			4350	4570	
	4087	3750	170		-750	3170	13 Chemicals	3000	170			3170	3330	419T
	15325	14060	770		1340	16170	14 Materials	14060	770	1340		16170	16980	429T
	21146	19400	1070		1210	21680	15 Contractors	19400	1070		4690	25160	26420	439T
	2551	2340	130		690	3160	16 Other sup & serv	2340	130		3690	6160	6470	499T
	43109	39550	2140		2490	44180	17 TOTAL SUP & SERV	38800	2140		9720	50660	53200	
	2551	2340	230		30	2500	18 NRA vehicles	2340	230		280	2850	2990	550T
	109	100			-100		19 NRA mobile plant							552T
							20 Hired							555T
	2660	2440	230		-70	2600	21 TOTAL TP & PLANT	2340	230		280	2850	2990	
	1090	1000	60			1060	22 Office expenses	1000	60			1060	1110	619T
	7194	6600	610		700	7910	23 Car allowances	5890	540			6430	6750	620T
	4720	4330	240		1070	5640	24 Trav train & rec	1590	90			1680	1760	649T
	13004	11930	910		1770	14610	25 TOTAL OFFICE EXP	8480	690			9170	9620	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	186935	173810	9090		12660	195560	32 GRAND TOTAL	160800	10380	-1440	31850	201590	209990	



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BUDGET GROUP NUMBER 133								1020803	CHICH-LABORATORY				1020803		
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#		
							1 Wages							019T	
	114308	107080	4990	-18020	-4790	89260	2 Salaries	86930	5650	-1390		91190	94610	029T	
	8795	8240	370	-1300	-560	6750	3 ERC	6340	410			6750	7000	039T	
	9266	8680	420		2490	11590	4 Super	12120	790			12910	13390	059T	
				19320	3000	22320	5 Other emp costs				22050	22050	22880	089T	
	132370	124000	5780		140	129920	6 TOTAL EMPLOYEES	105390	6850	-1390	22050	132900	137880		
							7 Rent							160T	
							8 Rates							179T	
							9 TOTAL PREMISES								
							10 Electricity							300T	
							11 Other power							349T	
							12 TOTAL POWER								
	2725	2500	140		520	3160	13 Chemicals	2500	140		520	3160	3320	419T	
	15325	14060	770			14830	14 Materials	14060	770			14830	15570	429T	
	20710	19000	790		-4600	15190	15 Contractors	19000	1050		3670	23720	24910	439T	
	2180	2000	110			2110	16 Other sup & serv	2000	110			2110	2220	499T	
	40940	37560	1810		-4080	35290	17 TOTAL SUP & SERV	37560	2070		4190	43820	46020		
	2038	1870	190		30	2090	18 NRA vehicles	1870	190		220	2280	2390	550T	
	545	500			-500		19 NRA mobile plant							552T	
							20 Hired							555T	
	2583	2370	190		-470	2090	21 TOTAL TP & PLANT	1870	190		220	2280	2390		
	1788	1640	50		-640	1050	22 Office expenses	1000	50			1050	1100	619T	
	4109	3770	350		1060	5180	23 Car allowances	3770	350		1060	5180	5440	620T	
	10682	9800	220		-5850	4170	24 Trav train & rec	1680	90			1770	1860	649T	
	16570	15210	620		-5430	10400	25 TOTAL OFFICE EXP	6450	490		1060	8000	8400		
							26							664T	
							27 Miscellaneous							739T	
							28 Abstract charges							749T	
							29							769T	
							30 Sals recharged							799T	
							31 Recharges							959T	
	192472	179140	8400		-9840	177700	32 GRAND TOTAL	151270	9600	-1390	27520	187000	194690		

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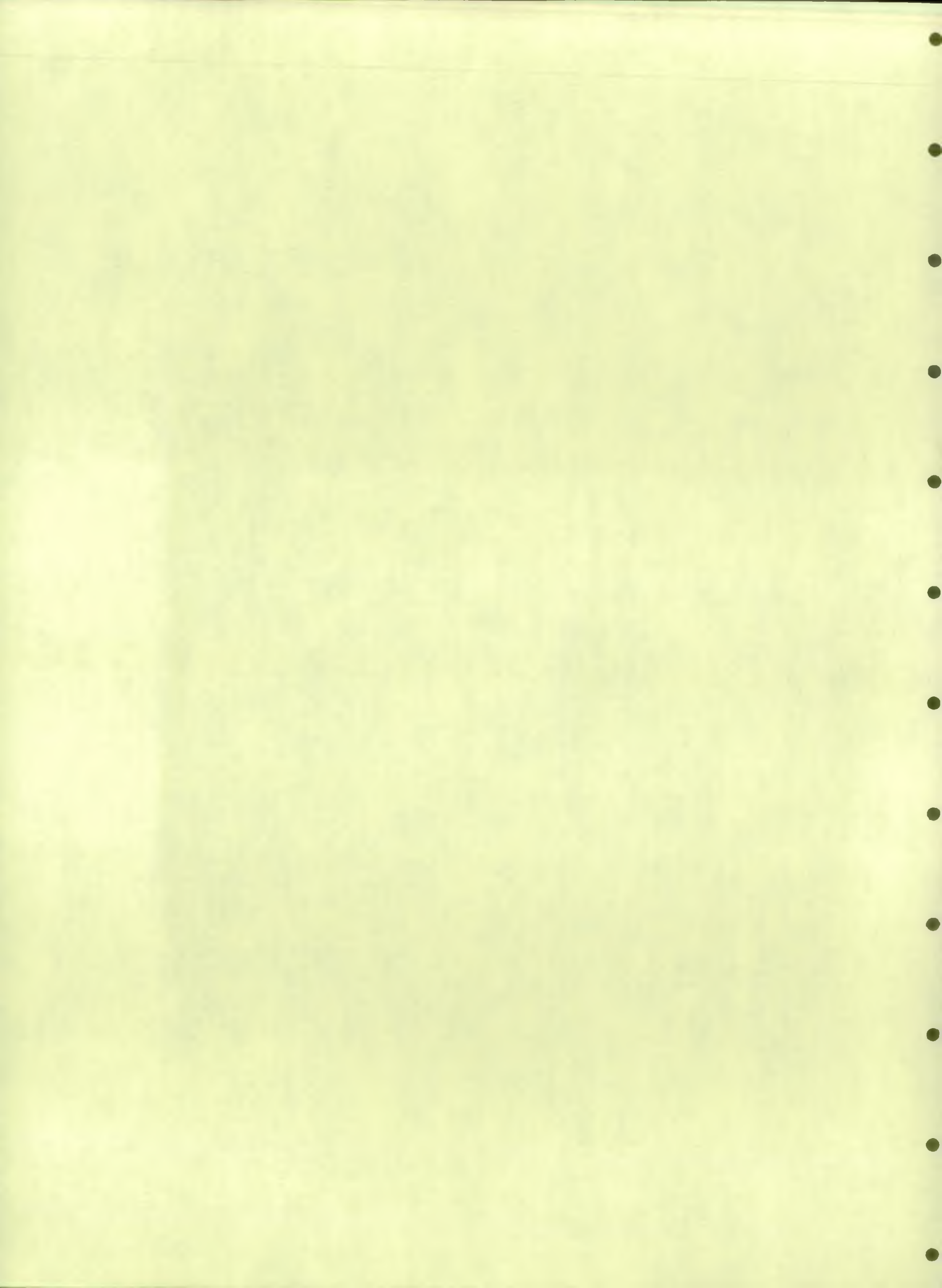
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BUDGET GROUP NUMBER 2648								16674541 FRCN MANAGER						
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
255944	238090	16170				2780	1 Wages	234510	17520		14250	266280	276250	019T
548322	513650	22640		-6560	-57990	471740	2 Salaries	510200	33090	-7970	-11100	524220	543870	029T
41141	38540	1670		-580	-4420	35210	3 ERC	38060	2460		-800	39720	41210	039T
60984	57130	2460			-6090	53500	4 Super	58040	3760		-750	61050	63340	059T
1090	1000			30010		62380	5 Other emp costs				64630	64630	67050	089T
907481	848410	42940		22870	-34350	879870	6 TOTAL EMPLOYEES	840810	56830	-7970	66230	955900	991720	
4480	4480				7810	12290	7 Rent	1480			3310	4790	4790	160T
3477	3190	340			4400	7930	8 Rates	3190	340		5510	9040	9510	179T
7957	7670	340			12210	20220	9 TOTAL PREMISES	4670	340		8820	13830	14300	
6332	5810	640				6450	10 Electricity	5810	640			6450	6760	300T
2027	1860	120			140	2120	11 Other power	1860	130		130	2120	2230	349T
8359	7670	760			140	8570	12 TOTAL POWER	7670	770		130	8570	8990	
2038	1870	80			-310	1640	13 Chemicals	1490	80		70	1640	1710	419T
28034	25720	1350			6170	33240	14 Materials	25450	1340		5290	32080	33670	429T
250525	229840	12400		20330	-2190	260380	15 Contractors	177590	9570		21210	208370	218790	439T
34018	25430	1240			14710	41380	16 Other sup & serv	22360	1230		10840	34430	36140	499T
314615	282860	15070		20330	18380	336640	17 TOTAL SUP & SERV	226890	12220		37410	276520	290310	
83090	76230	6320			-980	81570	18 NRA vehicles	66870	6680		13990	87540	91900	550T
50888	46600	3820			6590	57010	19 NRA mobile plant	39730	2800		25380	67910	71300	552T
4611	4230	180			-890	3520	20 Hired	3230	180		110	3520	3700	555T
138589	127060	10320			4720	142100	21 TOTAL TP & PLANT	109830	9660		39480	158970	166900	
28557	26200	1140			-2150	25190	22 Office expenses	21710	1160		2250	25120	26370	619T
59241	54350	4480			-8520	50310	23 Car allowances	51250	4720		230	56200	59020	620T
22889	21000	1160			7600	29760	24 Trav train & rec	20910	1160		8560	30630	32160	649T
110687	101550	6780			-3070	105260	25 TOTAL OFFICE EXP	93870	7040		11040	111950	117550	
						26								664T
163	5930	330			5090	11350	27 Miscellaneous	1330	70		1100	2500	2620	739T
1635	1500				-500	1000	28 Abstract charges	1000				1000	1050	749T
					400	400	29				400	400	400	769T
15200	14240	350			-6350	8240	30 Sals recharged	14240	370		-6980	7630	7910	799T
-30727	-28190				-510	-28700	31 Recharges	-28190			-6910	-35100	-36850	959T
1473958	1368700	76890		43200	-3840	1484950	32 GRAND TOTAL	1272120	87300	-7970	150720	1502170	1564900	

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BUDGET GROUP NUMBER 790										5251906 FISHERIES		BUDGET	BUDGET	
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
	23950	22280	1450		10800	34530	1 Wages	18700	1410		6100	26210	27180	019T
	404466	378890	17180	-6560	-30330	359180	2 Salaries	372000	24180	-5930		390250	404870	029T
	30167	28260	1280	-580	-1870	27090	3 ERC	27990	1820			29810	30930	039T
	44321	41520	1860		-2860	40520	4 Super	42230	2740			44970	46660	059T
	1090	1000		7140	12350	20490	5 Other emp costs				25950	25950	26920	089T
	503994	471950	21770		-11910	481810	6 TOTAL EMPLOYEES	460920	30150	-5930	32050	517190	536560	
	3000	3000			-3000		7 Rent							160T
	1526	1400	150		1390	2940	8 Rates	1400	150		1390	2940	3090	179T
	4526	4400	150		-1610	2940	9 TOTAL PREMISES	1400	150		1390	2940	3090	
	2801	2570	280			2850	10 Electricity	2570	280			2850	2990	300T
	2027	1860	120		140	2120	11 Other power	1860	130		130	2120	2230	349T
	4828	4430	400		140	4970	12 TOTAL POWER	4430	410		130	4970	5220	
	2038	1870	80		-310	1640	13 Chemicals	1490	80		70	1640	1710	419T
	9690	8890	480		1070	10440	14 Materials	8620	470		440	9530	10000	429T
	153243	140590	7480		-4570	143500	15 Contractors	88340	4860		2500	95700	100490	439T
	30432	22140	1060		2970	26170	16 Other sup & serv	19070	1050		1400	21520	22590	499T
	195403	173490	9100		-840	181750	17 TOTAL SUP & SERV	117520	6460		4410	128390	134790	
	62566	57400	4430		-10160	51670	18 NRA vehicles	48040	4790		5620	58450	61360	550T
	13116	12010	700		9380	22090	19 NRA mobile plant	5140	520		14420	20080	21080	552T
	4371	4010	170		-890	3290	20 Hired	3010	170		110	3290	3460	555T
	80053	73420	5300		-1670	77050	21 TOTAL TP & PLANT	56190	5480		20150	81820	85900	
	16578	15210	570		-3270	12510	22 Office expenses	10720	590			11310	11870	619T
	34357	31520	2610		-1420	32710	23 Car allowances	28420	2620		1050	32090	33710	620T
	18649	17110	940		5830	23880	24 Trav train & rec	17020	940		5970	23930	25120	649T
	69584	63840	4120		1140	69100	25 TOTAL OFFICE EXP	56160	4150		7020	67330	70700	
							26							664T
	163	5930	330		4590	10850	27 Miscellaneous	1330	70		600	2000	2100	739T
	1635	1500			-500	1000	28 Abstract charges	1000				1000	1050	749T
					400	400	29				400	400	400	769T
					320	320	30 Sals recharged							799T
	-654	-600				-600	31 Recharges	-600				-600	-630	959T
	859532	798360	41170		-9940	829590	32 GRAND TOTAL	698350	46870	-5930	66150	805440	839180	



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BUDGET GROUP NUMBER 156							1050101	FISHERIES-WINCHESTER				1050101		
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	5450	5070	200		-2270	3000	1 Wages	2790	210			3000	3110	019T
	121119	113460	5530		-1760	117230	2 Salaries	114010	7410	-1820		119600	124080	029T
	8967	8400	410		210	9020	3 ERC	8790	570			9360	9710	039T
	12596	11800	570		680	13050	4 Super	12670	820			13490	14000	059T
					13350	13350	5 Other emp costs				14470	14470	15010	089T
	148132	138730	6710		10210	155650	6 TOTAL EMPLOYEES	138260	9010	-1820	14470	159920	165910	
	3000	3000			-3000		7 Rent							160T
							8 Rates							179T
	3000	3000			-3000		9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
	599	550	30			580	13 Chemicals	550	30			580	610	419T
	1853	1700	90		980	2770	14 Materials	1700	90		440	2230	2340	429T
	3597	3300	130		-920	2510	15 Contractors	3300	180		2500	5980	6280	439T
	3379	3100	170		1950	5220	16 Other sup & serv	3100	170		1400	4670	4900	499T
	9428	8650	420		2010	11080	17 TOTAL SUP & SERV	8650	470		4340	13460	14130	
	24416	22400	1260		-9830	13830	18 NRA vehicles	14450	1440			15890	16680	550T
	4696	4300	430		14420	19150	19 NRA mobile plant	4300	430		14420	19150	20110	552T
	545	500			-500		20 Hired							555T
	29557	27200	1690		4090	32980	21 TOTAL TP & PLANT	18750	1870		14420	35040	36790	
	4687	4300	160		-1440	3020	22 Office expenses	2910	160			3070	3220	619T
	13080	12000	920		-2010	10910	23 Car allowances	10190	940			11130	11690	620T
	1439	1320	70		4440	5830	24 Trav train & rec	1320	70		4490	5880	6170	649T
	19206	17620	1150		990	19760	25 TOTAL OFFICE EXP	14420	1170		4490	20080	21080	
							26							664T
	163	150	10		-10	150	27 Miscellaneous	140	10			150	160	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	209586	195350	9980		14290	219620	32 GRAND TOTAL	180220	12530	-1820	37720	228650	238070	

BUDGET GROUP NUMBER 157							1050301	FISHERIES-PEVENSEY				1050301		
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	4117	3830	280			4110	1 Wages	3830	290			4120	4270	019T
	112472	105360	4690		-11790	98260	2 Salaries	105310	6840	-1680		110470	114610	029T
	8209	7690	340		-840	7190	3 ERC	7690	500			8190	8500	039T
	11582	10850	490		-1140	10200	4 Super	10950	710			11660	12100	059T
							5 Other emp costs							089T
	136380	127730	5800		-13770	119760	6 TOTAL EMPLOYEES	127780	8340	-1680		134440	139480	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
	480	440	20			460	13 Chemicals	440	20			460	480	419T
	2180	2000	110			2110	14 Materials	2000	110			2110	2220	429T
	1788	1640	90			1730	15 Contractors	1640	90			1730	1820	439T
	8589	7880	430			8310	16 Other sup & serv	7880	430			8310	8730	499T
	13037	11960	650			12610	17 TOTAL SUP & SERV	11960	650			12610	13250	
	17287	15860	1260		-2250	14870	18 NRA vehicles	14450	1440			15890	16680	550T
	448	410	40		-20	430	19 NRA mobile plant	390	40			430	450	552T
	327	300	20			320	20 Hired	300	20			320	340	555T
	18062	16570	1320		-2270	15620	21 TOTAL TP & PLANT	15140	1500			16640	17470	
	4861	4460	170		-1460	3170	22 Office expenses	3610	200			3810	4000	619T
	8742	8020	740		780	9540	23 Car allowances	8020	740	780		9540	10020	620T
	5657	5190	290			5480	24 Trav train & rec	5190	290			5480	5750	649T
	19260	17670	1200		-680	18190	25 TOTAL OFFICE EXP	16820	1230		780	18830	19770	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	186739	173930	8970		-16720	166180	32 GRAND TOTAL	171700	11720	-1680	780	182520	189970	

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BUDGET GROUP NUMBER 158							1050401	FISHERIES-TONBRIDGE				1050401					
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET				
90/91	1991/92	91/92				91/92		BUOGET		ITEMS		92/93	92/93				
	OUTTURN	SEP 90										SEP 91	OUTTURN				
#	#	#	#	#	#	#		#	#	#	#	#	#				
	12427	11560	850			13190	25600	1	Wages		11560	870		6100	18530	19220	019T
	98786	92540	3810			-14410	81940	2	Salaries		100240	6520	-1600		105160	109100	029T
	7013	6570	290			-710	6150	3	ERC		7410	480			7890	8190	039T
	10857	10180	420			-1590	9010	4	Super		12120	790			12910	13390	059T
	1090	1000				-1000		5	Other emp costs					11490	11480	11910	089T
	130183	121850	5370			-4520	122700	6	TOTAL EMPLOYEES		131330	8660	-1600	17580	155970	161810	
									7	Rent							160T
									8	Rates							179T
									9	TOTAL PREMISES							
									10	Electricity							300T
									11	Other power							349T
									12	TOTAL POWER							
	240	220	10			70	300	13	Chemicals		220	10		70	300	310	419T
	1842	1690	90			90	1870	14	Materials		1420	80			1500	1570	429T
	1635	1500				-1500		15	Contractors								439T
	7597	6970	380			2730	10080	16	Other sup & serv		6670	370			7040	7390	499T
	11314	10390	480			1390	12250	17	TOTAL SUP & SERV		8310	460		70	8840	9270	
	20853	19140	1910			1920	22970	18	NRA vehicles		19140	1910		5620	26670	28000	550T
	7972	7300	230			-5020	2510	19	NRA mobile plant		450	50			500	520	552T
	327	300	20				320	20	Hired		300	20			320	340	555T
	29162	26740	2160			-3100	25800	21	TOTAL TP & PLANT		19890	1980		5620	27490	28860	
	3346	3070	130			-780	2420	22	Office expenses		2520	140			2660	2790	619T
	11543	10590	870			-1150	10310	23	Car allowances		9440	870			10310	10830	620T
	4850	4450	240			1480	6170	24	Trav train & rec		4450	240		1480	6170	6480	649T
	19739	18110	1240			-450	18900	25	TOTAL OFFICE EXP		16410	1250		1480	19140	20100	
									26	Miscellaneous							664T
	545	500				-500		27	Abstract charges								739T
						400	400	29				400	400	400			749T
						320	320	30	Sals recharged								769T
								31	Rechargus								799T
																	959T
	190943	177580	9250			-6450	180370	32	GRAND TOTAL		175940	12350	-1600	25150	211840	220440	

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BUDGET GROUP NUMBER 159								1050402	FISHERIES-HATCHERY				1050402		
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#		
	1956	1820	120		-120	1820	1 Meges	520	40			560	580	019T	
	27339	25610	1110	-6560	-2780	17380	2 Salaries	9670	630	-150		10150	10530	029T	
	2263	2120	80	-580	-400	1220	3 ERC	720	50			770	800	039T	
	3501	3280	120		-770	2630	4 Super	1060	70			1130	1170	059T	
				7140		7140	5 Other emp costs							089T	
	35059	32830	1430		-4070	30190	6 TOTAL EMPLOYEES	11970	790	-150		12610	13080		
							7 Rent							160T	
	1526	1400	150		1390	2940	8 Rates	1400	150		1390	2940	3090	179T	
	1526	1400	150		1390	2940	9 TOTAL PREMISES	1400	150		1390	2940	3090		
	2801	2570	280			2850	10 Electricity	2570	280			2850	2990	300T	
	2027	1860	120		140	2120	11 Other power	1860	130		130	2120	2230	349T	
	4828	4430	400		140	4970	12 TOTAL POWER	4430	410		130	4970	5220		
	719	650	20		-380	300	13 Chemicals	280	20			300	310	419T	
	3815	3500	190			3690	14 Materials	3500	190			3690	3870	429T	
	5221	4790	260		10	5060	15 Contractors	950	50			1000	1050	439T	
	10867	4190	80		-2710	1560	16 Other sup & serv	950	50			1000	1050	499T	
	20622	13140	550		-3080	10610	17 TOTAL SUP & SERV	5680	310			5990	6280		
							18 NRA vehicles							550T	
	545	500			-500		19 NRA mobile plant							552T	
							20 Hired							555T	
	545	500			-500		21 TOTAL TP & PLANT								
	2245	2060	40		-1300	800	22 Office expenses	760	40			800	840	619T	
	153	140	10		690	840	23 Car allowances							620T	
	163	150	10		-60	100	24 Trav train & rec	90	10			100	110	649T	
	2561	2350	60		-670	1740	25 TOTAL OFFICE EXP	850	50			900	950		
							26							664T	
		5780	320		4350	10450	27 Miscellaneous	950	50	600		1600	1680	739T	
	1090	1000				1000	28 Abstract charges	1000				1000	1050	749T	
							29							769T	
							30 Sale recharged							799T	
	-654	-600				-600	31 Recharges	-600				-600	-630	959T	
	65577	60830	2910		-2440	61300	32 GRAND TOTAL	25680	1760	-150	2120	29410	30720		





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		BUDGET GROUP NUMBER 155						1040207	RECREATION				BUDGET	BUDGET	
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
	2698	2510	100		-1110	1500	1 Wages	2510	100		-1110	1500	1560		019T
	14998	14050	680		1510	16240	2 Salaries	14050	910	-250	1750	16460	17080		029T
	1121	1050	50		110	1210	3 ERC	1050	70		120	1240	1290		039T
	1206	1130	60		750	1940	4 Super	1130	70		800	2000	2070		059T
					15870	15870	5 Other emp costs				15810	15810	16400		089T
	20023	18740	890		17130	36760	6 TOTAL EMPLOYEES	18740	1150	-250	17370	37010	38400		
							7 Rent:								160T
							8 Rates								179T
							9 TOTAL PREMISES								
							10 Electricity								300T
							11 Other power								349T
							12 TOTAL POWER								
							13 Chemicals								419T
	1199	1100	60		5840	7000	14 Materials	1100	60		5840	7000	7350		429T
							15 Contractors								439T
							16 Other sup & serv								499T
	1199	1100	60		5840	7000	17 TOTAL SUP & SERV	1100	60		5840	7000	7350		
	2725	2500	250		2910	5660	18 NRA vehicles	2500	250		2910	5660	5940		550T
							19 NRA mobile plant								552T
							20 Hired								555T
	2725	2500	250		2910	5660	21 TOTAL TP & PLANT	2500	250		2910	5660	5940		
	5613	5150	250		-600	4800	22 Office expenses	5150	250		-600	4800	5040		619T
	2060	1890	170		-2060		23 Car allowances	1890	170		-2060				620T
							24 Trav train & rec								649T
	7673	7040	420		-2660	4800	25 TOTAL OFFICE EXP	7040	420		-2660	4800	5040		
							26								664T
							27 Miscellaneous								739T
							28 Abstract charges								749T
							29								769T
							30 Sales recharged								799T
							31 Recharges								959T
	31620	29380	1620		23220	54220	32 GRAND TOTAL	29380	1880	-250	23460	54470	56730		





BUDGET GROUP NUMBER 559								3120306
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET
#	#	#	#	#	#	#		#
	14523	13510	990		-990	13510	1 Wages	13510
	53407	50030	2270		-9940	42360	2 Salaries	50030
	3971	3720	160		-930	2950	3 ERC	3720
	6405	6000	250		-1530	4720	4 Super	6000
							5 Other emp costs	
	78306	73260	3670		-13390	63540	6 TOTAL EMPLOYEES	73260
	1480	1480			10810	12290	7 Rent	1480
	316	290	30		3010	3330	8 Rates	290
	1796	1770	30		13820	15620	9 TOTAL PREMISES	1770
	1264	1160	130			1290	10 Electricity	1160
							11 Other power	
	1264	1160	130			1290	12 TOTAL POWER	1160
							13 Chemicals	
	5199	4770	260			5030	14 Materials	4770
	35043	32150	1770		520	34440	15 Contractors	32150
	3586	3290	180		8690	12160	16 Other sup & serv	3290
	43828	40210	2210		9210	51630	17 TOTAL SUP & SERV	40210
	1231	1130	120		1220	2470	18 NRA Vehicles	1130
	2184	2000	160		-470	1690	19 NRA mobile plant	2000
							20 Hired	
	3415	3130	280		750	4160	21 TOTAL TP & PLANT	3130
	3314	3040	170			3210	22 Office expenses	3040
	6812	6250	560		-2500	4330	23 Car allowances	6250
	131	120	10			130	24 Trav train & rec	120
	10257	9410	760		-2500	7670	25 TOTAL OFFICE EXP	9410
							26	
							27 Miscellaneous	
							28 Abstract charges	
							29	
	1280	1200	60		370	1630	30 Sale recharged	1200
							31 Recharges	
	140146	130140	7140		8260	145540	32 GRAND TOTAL	130140

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INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	
1020		-470	14060	14580	019T
3180	-610	-12850	39750	41240	029T
230		-920	3030	3140	039T
390		-1550	4840	5020	059T
					089T
4820	-610	-15790	61680	63980	
		3310	4790	4790	160T
30		4120	4440	4670	179T
30		7430	9230	9460	
130			1290	1350	300T
					349T
130			1290	1350	
260			5030	5280	419T
1550		-18380	15320	16090	429T
180		8690	12160	12760	439T
					499T
1990		-9690	32510	34130	
120		1350	2600	2730	550T
200		12070	14270	14980	552T
					555T
320		13420	16870	17710	
170			3210	3370	619T
580		-2360	4470	4690	620T
10			130	140	649T
760		-2360	7810	8200	
					664T
					739T
					749T
					769T
80		350	1630	1690	799T
					959T
8130	-610	-6640	131020	136520	

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BUDGET GROUP NUMBER 909							6241221 NAVIGATION - MEDWAY								
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL OUTTURN	VIREMT SEP 90	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#	#	
	214773	199790	13630			-7920	205500	1	199790	14990		9730	224510	232930	019T
								2							029T
								3							039T
								4							059T
								5							089T
	214773	199790	13630			-7920	205500	6	199790	14990		9730	224510	232930	
								7							160T
	1635	1500	160				1660	8	1500	160			1660	1750	179T
	1635	1500	160				1660	9	1500	160			1660	1750	
	2267	2080	230				2310	10	2080	230			2310	2420	300T
								11							349T
	2267	2080	230				2310	12	2080	230			2310	2420	
								13							419T
	11946	10960	550			-1240	10270	14	10960	550	-1240	10270	10780	10780	429T
	2289	2100	120			-110	2110	15	2100	130	16760	18990	19930	19930	439T
								16							499T
	14235	13060	670			-1350	12380	17	13060	680		15520	29260	30710	
	16568	15200	1520			2930	19650	18	15200	1520		4110	20830	21870	550T
	35588	32590	2960			-3420	32130	19	32590	2080	-1110	33560	35240	35240	552T
	240	220	10				230	20	220	10		230	240	240	555T
	52396	48010	4490			-490	52010	21	48010	3610		3000	54620	57350	
	2551	2340	120				2460	22	2340	120			2460	2580	619T
								23							620T
								24							649T
	2551	2340	120				2460	25	2340	120			2460	2580	
								26							664T
								27							739T
								28							749T
								29							769T
	13920	13040	290			-7040	6290	30	13040	290	-7330	6000	6220	6220	799T
	-30073	-27590				-510	-28100	31	-27590		-6910	-34500	-36220	-36220	959T
	271703	252230	19590			-17310	254510	32	252230	20080		14010	286320	297740	

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BUDGET GROUP NUMBER 1479							10304412 WATER RESOURCES MANAGER									
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93			
OUTTURN	SEP 90											SEP 91	OUTTURN			
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#		
	58791	54690	4010			3780	62480	1	Wages	55230	4090	-1150	58170	60350	019T	
	948206	888250	43300			-153900	777650	2	Salaries	876890	57740	-14500	952620	988360	029T	
	71265	66760	3260			-12760	57260	3	ERC	64840	4340	4120	73300	76050	039T	
	109696	102760	5020			-22000	85780	4	Super	96250	6670	7060	109980	114090	059T	
	27468	25200	1240			26620	53060	5	Other emp costs	25200	1650	51120	77970	80890	089T	
	1215426	1137660	56830			-158260	1036230	6	TOTAL EMPLOYEES	1118410	74490	-14500	93640	1272040	1319740	
	70	70				80	150	7	Rent	70		80	150	150	160T	
						4990	4990	8	Rates	4990			4990	5240	179T	
	70	70				5070	5140	9	TOTAL PREMISES	5060		80	5140	5390		
	12828	11770	1300			-4510	8560	10	Electricity	12710	1300	-4230	9780	10260	300T	
								11	Other power						349T	
	12828	11770	1300			-4510	8560	12	TOTAL POWER	12710	1300	-4230	9780	10260		
	11456	10510	580			3830	14920	13	Chemicals				6115	17205	18060	419T
	882639	861780	47400			-128170	781010	14	Materials	10510	580		786720	826050	429T	
	46291	42470	2340			-3910	40900	15	Contractors	856850	47400	-117530	48810	51240	439T	
								16	Other sup & serv	41810	2340	4660	48810	51240	499T	
	940386	914760	50320			-128250	836830	17	TOTAL SUP & SERV	909170	50320	-106755	852735	895350		
	23107	21200	2130			-2670	20660	18	NRA vehicles	19350	2130	-820	20660	21690	550T	
	546	500	50			1110	1660	19	NRA mobile plant	500	50	1110	1660	1750	552T	
	10725	9840	550			3330	13720	20	Hired	9840	550	3640	14030	14730	555T	
	34378	31540	2730			1770	36040	21	TOTAL TP & PLANT	29690	2730	3930	36350	38170		
	37299	34220	1890			16180	52290	22	Office expenses	34717	1890	17303	53910	56610	619T	
	129447	118760	10930			10040	139730	23	Car allowances	118220	10930	19930	149080	156550	620T	
	53562	49140	2690			14880	66710	24	Trav train & rec	48860	2690	14830	66380	69680	649T	
	220308	202120	15510			41100	258730	25	TOTAL OFFICE EXP	201797	15510	52063	269370	282840		
								26							664T	
	7554	6930	380			29850	37160	27	Miscellaneous	6930	380	53130	60440	63450	739T	
								28	Abstract charges						749T	
								29							769T	
								30	Sals recharged						799T	
								31	Recharges						959T	
	2430950	2304850	127070			-213230	2218690	32	GRAND TOTAL	2283767	144730	-14500	91858	2505855	2615200	



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BUDGET GROUP NUMBER 136								1030101 WINCH-WATER RESOURCES - HANTS 1030101						
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	9352	8700	640			9340	1 Wages	8700	650			9350	9700	019T
	117767	110320	5380		-1980	113720	2 Salaries	129790	7170	-2050		134910	139970	029T
	8657	8110	400			8530	3 ERC	9740	530			10270	10660	039T
	12020	11260	550			1720	4 Super	15570	730			16300	16910	059T
						13110	5 Other emp costs							089T
	147796	138390	6970			12870	6 TOTAL EMPLOYEES	163800	9080	-2050		170830	177240	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
	11412	10470	1150		-5550	6070	10 Electricity	10470	1150		-4960	6660	6990	300T
							11 Other power							349T
	11412	10470	1150		-5550	6070	12 TOTAL POWER	10470	1150		-4960	6660	6990	
							13 Chemicals							419T
	2551	2340	130			2470	14 Materials	2340	130			2470	2590	429T
	51764	47490	2610		22770	72870	15 Contractors	47490	2610	3780		53880	56570	439T
	7584	7050	390			7440	16 Other sup & serv	7050	390	400		7840	8230	499T
	61999	56880	3130		22770	82780	17 TOTAL SUP & SERV	56880	3130		4180	64190	67390	
	1853	1700	170		-870	1000	18 NRA vehicles	1700	170		-870	1000	1050	550T
							19 NRA mobile plant							552T
	545	500	30		-20	500	20 Hired	500	30		-30	500	520	555T
	2398	2290	200		-900	1590	21 TOTAL TP & PLANT	2200	200		-900	1500	1570	
	3935	3610	200		3150	6960	22 Office expenses	3610	200		4730	8540	8970	619T
	24307	22300	2050		3800	28150	23 Car allowances	22300	2050	3800		28150	29560	620T
	2812	2580	140		3520	6240	24 Trav train & rec	2580	140		3520	6240	6550	649T
	31054	28490	2390		10470	41350	25 TOTAL OFFICE EXP	28490	2390		12050	42930	45080	
							26							664T
	7554	6930	380		-2930	4380	27 Miscellaneous	6930	380		70	7380	7750	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	262213	243360	14220		36730	294310	32 GRAND TOTAL	268770	16330	-2050	10440	293490	306020	

BUDGET GROUP NUMBER 137								1030102	WINCH-WATER RESOURCES - IOW				1030102	
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
							1 Wages							019T
	7312	6850	330		-1690	5490	2 Salaries	18480	450	-280		18650	19350	029T
	587	550	30		-170	410	3 ERC	1380	40			1420	1470	039T
	875	820	40		-210	650	4 Super	2200	50			2250	2330	059T
							5 Other emp costs							089T
	8774	8220	400		-2070	6550	6 TOTAL EMPLOYEES	22060	540	-280		22320	23150	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
	163	150	20		-10	160	10 Electricity	150	20		70	240	250	300T
							11 Other power							349T
	163	150	20		-10	160	12 TOTAL POWER	150	20		70	240	250	
							13 Chemicals							419T
							14 Materials				1055	1055	1110	429T
	81913	75150	4130		1720	81000	15 Contractors	75150	4130	-74580		4700	4930	439T
							16 Other sup & serv				5170	5170	5430	499T
	81913	75150	4130		1720	81000	17 TOTAL SUP & SERV	75150	4130	-68355		10925	11470	
						2400	18 NRA vehicles				2400	2400	2520	550T
							19 NRA mobile plant							552T
	719	660	40		-490	210	20 Hired	660	40	-180		520	550	555T
	719	660	40		1910	2610	21 TOTAL TP & PLANT	660	40		2220	2920	3070	
						630	22 Office expenses				1800	1800	1890	619T
	741	680	60		-340	400	23 Car allowances	680	60		1570	2310	2430	620T
	1362	1250	70		2310	3630	24 Trav train & rec	1250	70		2310	3630	3810	649T
	2103	1930	130		2600	4660	25 TOTAL OFFICE EXP	1930	130		5680	7740	8130	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sales recharged							799T
							31 Recharges							959T
	93672	86110	4720		4150	94980	32 GRAND TOTAL	99950	4860	-280	-60385	44145	46070	

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BUDGET GROUP NUMBER 138								1030201	CHICH-WATER RESOURCES				1030201	
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
	16953	15770	1150			16920	1 Wages	15770	1180			16950	17590	019T
	91186	85420	4160		-19520	70060	2 Salaries	69620	5550	-1130		74040	76820	029T
	5832	6400	310		-2080	4630	3 ERC	5590	420			6010	6240	039T
	10718	10040	490		-3180	7350	4 Super	8370	650			9020	9360	059T
	1090	1000	50		6510	7560	5 Other emp costs	1000	70		1430	2500	2590	089T
	126779	118630	6160		-18270	106520	6 TOTAL EMPLOYEES	100350	7870	-1130	1430	108520	112600	
	70	70			80	150	7 Rent	70			80	150	150	160T
							8 Rates							179T
	70	70			80	150	9 TOTAL PREMISES	70			80	150	150	
	327	300	30			330	10 Electricity	300	30		110	440	460	300T
							11 Other power							349T
	327	300	30			330	12 TOTAL POWER	300	30		110	440	460	
							13 Chemicals							419T
	1635	1500	80		-10	1570	14 Materials	1500	80		320	1900	1990	429T
	9265	8500	470		-2660	6310	15 Contractors	8500	470	-2750		6220	6530	439T
	6976	6400	350		-10	6740	16 Other sup & serv	6400	350	-10		6740	7080	499T
	17876	16400	900		-2680	14620	17 TOTAL SUP & SERV	16400	900		-2440	14860	15600	
	9472	8690	870		1390	10950	18 NRA vehicles	8690	870		1390	10950	11500	550T
					110	110	19 NRA mobile plant				110	110	120	552T
							20 Hired							555T
	9472	8690	870		1500	11060	21 TOTAL TP & PLANT	8690	870		1500	11060	11620	
	3826	3510	190		-20	3680	22 Office expenses	3510	190		330	4030	4230	619T
	8077	7410	680		7190	15280	23 Car allowances	7410	680		2790	10880	11420	620T
	5788	5310	290		1210	6810	24 Trav train & rec	5310	290		-120	5480	5750	649T
	17691	16230	1160		8380	25770	25 TOTAL OFFICE EXP	16230	1160		3000	20390	21400	
							26							664T
					2500	2500	27 Miscellaneous				2500	2500	2620	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	172215	160320	9120		-8490	160950	32 GRAND TOTAL	142040	10830	-1130	6180	157920	164450	

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BUDGET GROUP NUMBER 139							1030301	PEVENSEY-WATER RESOURCES				1030301		
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	15824	14720	1080			15800	1 Wages	14720	1100			15820	16410	019T
	93150	87260	4250		-13630	77880	2 Salaries	81940	5670	-1310		86300	89540	029T
	7376	6910	340		-1040	5210	3 ERC	6470	450			6920	7180	039T
	9223	8640	420		-1690	7370	4 Super	7750	560			8320	8630	059T
							5 Other emp costs				2690	2690	2790	089T
	125573	117530	6090		-16360	107260	6 TOTAL EMPLOYEES	110890	7780	-1310	2690	120050	124550	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity				440	440	460	300T
							11 Other power							349T
							12 TOTAL POWER				440	440	460	
							13 Chemicals							419T
	2725	2500	140		3150	5790	14 Materials	2500	140		4210	6850	7190	429T
	545	500	30			530	15 Contractors	500	30	-430	100	110	439T	
	8720	8000	440		-3170	5270	16 Other sup & serv	8000	440	-2650	5790	6080	499T	
	11990	11000	610		-20	11590	17 TOTAL SUP & SERV	11000	610		1130	12740	13380	
	6278	5760	580		-2180	4160	18 NRA vehicles	3580	580			4160	4370	550T
					1000	1000	19 NRA mobile plant				1000	1000	1050	552T
							20 Hired							555T
	6278	5760	580		-1180	5160	21 TOTAL TP & PLANT	3580	580		1000	5160	5420	
	1559	1430	80		1990	3500	22 Office expenses	1430	80		1460	2970	3120	619T
	11837	10860	1000		4770	16630	23 Car allowances	10860	1000		5860	17720	18610	620T
	4393	4030	220		590	4840	24 Trav train & rec	4030	220		1800	6050	6350	649T
	17789	16320	1300		7350	24970	25 TOTAL OFFICE EXP	16320	1300		9120	26740	28080	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	161630	150610	8580		-10210	148980	32 GRAND TOTAL	141790	10270	-1310	14380	165130	171890	

BUDGET GROUP NUMBER 140							1030401	TONBRIDGE-WATER RESOURCES				1030401		
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	2150	2000	150			2150	1 Wages	2540	150			2690	2790	019T
	130875	122600	5980		-13950	114630	2 Salaries	115440	7970	-1850		121560	126120	029T
	9778	9160	450		-670	8940	3 ERC	8900	600			9500	9860	039T
	15820	14820	720		-3150	12380	4 Super	12370	960			13330	13830	059T
	12208	11200	550			11750	5 Other emp costs	11200	730			11930	12380	089T
	170831	159780	7850		-17760	149850	6 TOTAL EMPLOYEES	150450	10410	-1850		159010	164980	
							7 Rent							160T
					4990	4990	8 Rates	4990				4990	5240	179T
					4990	4990	9 TOTAL PREMISES	4990				4990	5240	
	272	250	30		940	1220	10 Electricity	1190	30			1220	1280	300T
							11 Other power							349T
	272	250	30		940	1220	12 TOTAL POWER	1190	30			1220	1280	
							13 Chemicals							419T
	1962	1800	100			1900	14 Materials	1800	100			1900	1990	429T
	4087	3750	210		-10	3950	15 Contractors	3750	210	1570		5530	5810	439T
	3651	3350	180		-10	3520	16 Other sup & serv	3350	180	1750		5280	5540	499T
	9700	8900	490		-20	9370	17 TOTAL SUP & SERV	8900	490		3320	12710	13340	
	1308	1200	120			1320	18 NRA vehicles	1530	120			1650	1730	550T
							19 NRA mobile plant							552T
	109	100	10			110	20 Hired	100	10			110	120	555T
	1417	1300	130			1430	21 TOTAL TP & PLANT	1630	130			1760	1850	
	7150	6560	360		3720	10640	22 Office expenses	6560	360	-1370		5550	5830	619T
	23773	21810	2010		-100	23720	23 Car allowances	21810	2010	890		24710	25950	620T
	4600	4220	230		5430	9880	24 Trav train & rec	4220	230	6430		10880	11420	649T
	35523	32590	2600		9050	44240	25 TOTAL OFFICE EXP	32590	2600	5950		41140	43200	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	217743	202820	11100		-2820	211100	32 GRAND TOTAL	199750	13660	-1850	9270	220830	229890	

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		BUDGET GROUP NUMBER 141						1030501 CANTERBURY-WATER RESOURCES				1030501		
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
1.		6450	6000	440		-1070	5370	1 Wages	6000	450		6450	6690	019T
14		89371	83720	4080		-14020	73780	2 Salaries	76250	5440	-1230	80460	83480	029T
		6640	6220	300		-840	5680	3 ERC	5560	400		5960	6180	039T
16		10643	9970	490		-1760	8700	4 Super	8990	650		9640	10000	059T
						1050	1050	5 Other emp costs			1070	1070	1110	089T
18		113104	105910	5310		-16640	94580	6 TOTAL EMPLOYEES	96800	6940	-1230	103580	107460	
20														
22								7 Rent						160T
								8 Rates						179T
24								9 TOTAL PREMISES						
26														
28		654	600	70		-50	620	10 Electricity	600	70	-50	620	650	300T
								11 Other power						349T
30		654	600	70		-50	620	12 TOTAL POWER	600	70	-50	620	650	
32														
34								13 Chemicals						419T
		1635	1500	80		530	2110	14 Materials	1500	80	530	2110	2220	429T
36		16731	15350	840		-3840	12350	15 Contractors	11510	840		12350	12970	439T
		4142	3800	210		-10	4000	16 Other sup & serv	3790	210		4000	4200	499T
38		22508	20650	1130		-3320	18460	17 TOTAL SUP & SERV	16800	1130	530	18460	19390	
40														
42		109	100	10		110	220	18 NRA vehicles	100	10	110	220	230	550T
		546	500	50			550	19 NRA mobile plant	500	50		550	580	552T
44		9352	8580	470			9050	20 Hired	8580	470		9050	9500	555T
46		10007	9180	530		110	9820	21 TOTAL TP & PLANT	9180	530	110	9820	10310	
48		2082	1910	110		2860	4880	22 Office expenses	1910	110	3330	5350	5620	619T
		17865	16390	1510		-420	17480	23 Car allowances	16390	1510	1080	18980	19930	620T
50		11717	10750	590		-1170	10170	24 Trav train & rec	10750	590	-3290	8050	8450	649T
52		31664	29050	2210		1270	32530	25 TOTAL OFFICE EXP	29050	2210	1120	32380	34000	
54								26						664T
								27 Miscellaneous			5280	5280	5540	739T
56								28 Abstract charges						749T
								29						769T
58								30 Sals recharged						799T
								31 Recharges						959T
60		177937	165390	9250		-18630	156010	32 GRAND TOTAL	152430	10880	-1230	8060	170140	177350
62														

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ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIRENT
#	#	#	#	#
	1612	1500	110	
	27584	25840	1260	
	2039	1910	90	
	3288	3080	150	
	34523	32330	1610	
	948	870	50	
	2224	2040	110	
	5450	5000	280	
	8522	7910	440	
	272	250	30	
	272	250	30	
	1362	1250	70	
	6823	6260	580	
	1319	1210	70	
	9504	8720	720	
	52921	49210	2800	

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		RYE-WATER RESOURCES					1030601		
OTHER	REV EST	SUBJECTIVE	1030601	RYE-WATER RESOURCES			1030601		
	91/92		BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
			BUOGET		ITEMS		92/93	92/93	
							SEP 91	OUTTURN	
#	#		#	#	#	#	#	#	
	1610	1 Wages	1500	110			1610	1670	019T
-410	25690	2 Salaries	25430	1680	-410		26700	27700	029T
-30	1970	3 ERC	1880	120			2000	2070	039T
-30	3200	4 Super	3050	200			3250	3370	059T
		5 Other emp costs							089T
-470	33470	6 TOTAL EMPLOYEES	31860	2110	-410		33560	34810	
		7 Rent							160T
		8 Rates							179T
		9 TOTAL PREMISES							
160	160	10 Electricity				160	160	170	300T
		11 Other power							349T
160	160	12 TOTAL POWER				160	160	170	
		13 Chemicals							419T
-1090	920	14 Materials	870	50			920	970	429T
	1060	15 Contractors	950	110			1060	1110	439T
	5280	16 Other sup & serv	5000	280			5280	5540	499T
-1090	7260	17 TOTAL SUP & SERV	6820	440			7260	7620	
	280	18 NRA vehicles	250	30			280	290	550T
		19 NRA mobile plant							552T
		20 Hired							555T
	280	21 TOTAL TP & PLANT	250	30			280	290	
980	2300	22 Office expenses	1747	70		483	2300	2410	619T
-540	6300	23 Car allowances	5720	580			6300	6610	620T
-280	1000	24 Trav train & rec	930	70		500	1500	1570	649T
160	9600	25 TOTAL OFFICE EXP	8397	720		983	10100	10590	
		26							664T
		27 Miscellaneous							739T
		28 Abstract charges							749T
		29							769T
		30 Sals recharged							799T
		31 Recharges							959T
-1240	50770	32 GRAND TOTAL	47327	3300	-410	1143	51360	53480	



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BUDGET GROUP NUMBER 143		1030701 HQ-WATER RES-CATCHMENT/PLANNING 1030701												
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	4300	4000	290		6000	10290	1 Wages	4000	300			4300	4460	019T
	116959	109470	5340		15500	130410	2 Salaries	185190	7120	-2960	5000	194350	201640	029T
	8764	8210	400		940	9550	3 ERC	13280	530		990	14800	15350	039T
	13910	13030	640		1020	14690	4 Super	18980	850		2860	22690	23540	059T
	13080	12000	590			12590	5 Other emp costs	12000	780		10000	22780	23630	089T
	155913	146710	7260		23560	177530	6 TOTAL EMPLOYEES	233450	9580	-2960	18850	258920	268620	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
					160	160	14 Materials							429T
	65400	60000	3300		11600	74900	15 Contractors	60000	3300			63300	66460	439T
	4360	4000	220			4220	16 Other sup & serv	4000	220			4220	4430	499T
	69760	64000	3520		11760	79280	17 TOTAL SUP & SERV	64000	3520			67520	70890	
	3815	3500	350		-3520	330	18 NRA vehicles	3500	350		-3850			550T
					3850	3850	19 NRA mobile plant				3850	3850	4040	552T
							20 Hired							555T
	3815	3500	350		330	4180	21 TOTAL TP & PLANT	3500	350			3850	4040	
	7630	7000	390		20	7410	22 Office expenses	7000	390		20	7410	7780	619T
	9864	9050	830		3640	13520	23 Car allowances	9050	830		9040	18920	19870	620T
	13178	12990	660		-2530	10220	24 Trav train & rec	12090	660		-4190	8560	8990	649T
	30672	28140	1880		1130	31150	25 TOTAL OFFICE EXP	28140	1880		4870	34890	36640	
							26							664T
					25000	25000	27 Miscellaneous				40000	40000	42000	739T
							28 Abstract charges							749T
							29							769T
							30 Sales recharged							799T
							31 Recharges							959T
	201160	242350	13010		61780	317140	32 GRAND TOTAL	329090	15330	-2960	63720	405180	422190	

BUDGET GROUP NUMBER 144								1030702	HQ WATER RES-DATA/MODELLING				1030702	
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	2150	2000	150		-1150	1000	1 Wages	2000	150		-1150	1000	1040	019T
	274102	256770	12520		-104300	164990	2 Salaries	174750	16690	-3280	27490	215650	223740	029T
	20592	19290	940		-8890	11340	3 ERC	12040	1250		3130	16420	17040	039T
	33199	31100	1520		-14710	17910	4 Super	18960	2020		4200	25180	26120	059T
	1090	1000	50		5950	7000	5 Other emp costs	1000	70		35930	37000	38390	089T
	331133	310160	15180		-123100	202240	6 TOTAL EMPLOYEES	208750	20180	-3280	69600	295250	306330	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	20710	19000	1050		-4750	15300	14 Materials	19000	1050		-9500	10550	11080	429T
	5308	4870	270		-710	4430	15 Contractors	4220	270			4490	4710	439T
	26018	23870	1320		-5460	19730	16 Other sup & serv	23220	1320		-9500	15040	15790	499T
							17 TOTAL SUP & SERV							
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
	9755	8950	490		2850	12290	22 Office expenses	8950	490		6520	15960	16760	619T
	26160	24000	2210		-7960	18250	23 Car allowances	24000	2210		-5100	21110	22170	620T
	8393	7700	420		5800	13920	24 Trav train & rec	7700	420		7870	15990	16790	649T
	44308	40650	3120		690	44460	25 TOTAL OFFICE EXP	40650	3120		9290	53060	55720	
							26							664T
					5280	5280	27 Miscellaneous				5280	5280	5540	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	401459	374680	19620		-122590	271710	32 GRAND TOTAL	272620	24620	-3280	74670	368630	383380	

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BUDGET GROUP NUMBER 219							1030801	WATER RESOURCES INVESTIGATIONS				1030801	
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93
	OUTTURN	SEP 90										SEP 91	OUTTURN
#	#	#	#	#	#	#		#	#	#	#	#	#
							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
	630000	630000	34650		-151910	512740	15 Contractors	630000	34650		-35620	629030	660480
							16 Other sup & serv						439T
	630000	630000	34650		-151910	512740	17 TOTAL SUP & SERV	630000	34650		-35620	629030	660480
							18 NRA 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 & rec						649T
							25 TOTAL OFFICE EXP						
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Sals recharged						799T
							31 Recharges						959T
51	630000	630000	34650		-151910	512740	32 GRAND TOTAL	630000	34650		-35620	629030	660480

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BUDGET		GROUP NUMBER		4061		22695146		TOTAL SECRETARY		BUDGET		BUDGET		
ACTUAL	BUDGET	APP BUD	IMFL	VIRENT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	9997	9300	680		8580	18560	1 Wages	15710	1000			16710	17340	019T
	937607	895150	40050	18290	-36740	916750	2 Salaries	939110	58870	-15060	16530	999450	1026550	029T
	72783	69300	3050	1400	-3440	70310	3 ERC	71110	4710		440	76260	79110	039T
	97152	93030	3930	2040	-6280	92720	4 Super	97740	6080		680	104500	108420	059T
	28318	25980	1180		13930	41090	5 Other emp costs	31090	2030		16930	50050	48700	089T
	1145857	1092760	48890	21730	-23950	1139430	6 TOTAL EMPLOYEES	1154760	72690	-15060	34580	1246970	1280120	
	331920	328500			8250	336750	7 Rent	348750	2890			351640	351640	160T
	142604	130830	13600		1390	145820	8 Rates	122570	12690		4370	139630	146610	179T
	474524	459330	13600		9640	482570	9 TOTAL PREMISES	471320	15580		4370	491270	498250	
	31437	28840	3250	1500	-340	33250	10 Electricity	27250	2970		3410	33630	35300	300T
	25626	23510	1380	-1500	-1010	22380	11 Other power	21110	1490		10	22610	23730	349T
	57063	52350	4630		-1350	55630	12 TOTAL POWER	48360	4460		3420	56240	59030	
	109	100	10		-10	100	13 Chemicals	100	10		-10	100	110	419T
	5362	4920	280		1350	6550	14 Materials	5440	280		660	6380	6690	429T
	198821	177690	9800		1140	188630	15 Contractors	193610	10600		-33700	170510	179030	439T
	11947	34560	980		640	36180	16 Other sup & serv	48750	1700		-15800	34650	36360	499T
	206239	217270	11070		3120	231460	17 TOTAL SUP & SERV	247900	12590		-48850	211640	222190	
	10061	9230	880		-160	9950	18 NRA vehicles	8570	850		-2520	6900	7250	550T
	87	80	10		-10	80	19 NRA mobile plant	80	10		-10	80	80	552T
	654	600	30		3090	3720	20 Hired	570	30		6780	7380	7750	555T
	10802	9910	920		2920	13750	21 TOTAL TP & PLANT	9220	890		4250	14360	15080	
	247494	231560	11750	-1540	-2110	239660	22 Office expenses	217890	12320		16870	247080	259420	619T
	45550	43080	3130	2400	-2690	45920	23 Car allowances	43070	3560		2640	49270	51710	620T
	565392	518710	22120	-12000	4530	533360	24 Trav train & rec	506210	26950		134430	667590	700950	649T
	858436	793350	37000	-11140	-270	818940	25 TOTAL OFFICE EXP	767170	42830		153940	963940	1012080	
	29440	27010	2020	12000	2600	43630	26	45680	2390		-7640	40430	42430	664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
					200	200	30 Sals recharged	200				200	210	799T
					-7000	-7000	31 Recharges	-7000				-7000	-7350	959T
	2782361	2651980	118130	22590	-14090	2778610	32 GRAND TOTAL	2737610	151430	-15060	144070	3018050	3122040	

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BUDGET GROUP NUMBER		2252		13973578		SECRETARY								
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
							1 Wages							019T
	668543	643100	28640	18290	-30370	659660	2 Salaries	685230	42300	-10970	8630	725190	747200	029T
	52521	50320	2190	1400	-3170	50740	3 ERC	51830	3460		230	55520	57590	039T
	72184	69640	2910	2040	-5470	69120	4 Super	74260	4550		380	79190	82170	059T
	27337	25080	1140		2360	28580	5 Other emp costs	27370	1780		10900	40050	41550	089T
	820585	788140	34880	21730	-36650	808100	6 TOTAL EMPLOYEES	838690	52090	-10970	20140	899950	928510	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	294	270	10		-10	270	14 Materials	260	10		270	280	429T	
	113218	108330	5960		-45890	68400	15 Contractors	108330	5960	-45890	68400	71810	439T	
	1090	24600	420		-2020	23000	16 Other sup & serv	38790	1170	-16960	23000	24140	499T	
	114602	133200	6390		-47920	91670	17 TOTAL SUP & SERV	147380	7140	-62850	91670	96230		
	5886	5400	500		340	6240	18 NRA vehicles	5020	500	-2400	3120	3280	550T	
					3120	3120	19 NRA mobile plant			6780	6780	7120	552T	
							20 Hired						555T	
	5886	5400	500		3460	9360	21 TOTAL TP & PLANT	5020	500	4380	9900	10400		
	156949	148490	7470	-1540	-500	153920	22 Office expenses	136560	7520	20970	165050	173290	619T	
	40645	38580	2800	2400	-2640	41140	23 Car allowances	38570	3230	2690	44490	46700	620T	
	561981	515580	21990	-12000	4580	530150	24 Trav train & rec	503080	26820	134430	664330	697530	649T	
	759575	702650	32260	-11140	1440	725210	25 TOTAL OFFICE EXP	678210	37570	158090	873870	917520		
							26							664T
	17723	16260	1450	12000	8920	38630	27 Miscellaneous	35290	1940		37230	39090	739T	
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
					-7000	-7000	31 Recharges	-7000			-7000	-7350	959T	
	1718371	1645650	75480	22590	-77750	1666970	32 GRAND TOTAL	1697590	99240	-10970	119760	1905620	1984400	

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BUDGET GROUP NUMBER 163							1070101	SEC. & SOL.-CHAIRMAN & MEMBERS				1070101		
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	45550	42670	2080		1880	45630	1 Wages							019T
	4056	3800	190		770	4760	2 Saleries	44320	2880	-710		46490	48230	029T
							3 ERC	3860	250			4110	4260	039T
							4 Super							059T
							5 Other emp costs							089T
	49606	46470	2270		2650	51390	6 TOTAL EMPLOYEES	48180	3130	-710		50500	52490	
							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
							20 Hired							555T
							21 TOTAL TP & PLANT							
	3259	2990	280		1730	5000	22 Office expenses							619T
	13080	12000	660	-12000	-660		23 Car allowances	2990	280		1730	5000	5250	620T
							24 Trav train & rec							649T
	16339	14990	940	-12000	1070	5000	25 TOTAL OFFICE EXP	2990	280		1730	5000	5250	
							26							
	1090	1000	60	12000	-1060	12000	27 Miscellaneous	11370	630			12000	12600	664T
							28 Abstract charges							739T
							29							749T
							30 Sals recharged							769T
							31 Recharges							799T
														959T
	67035	62460	3270		2660	68390	32 GRAND TOTAL	62540	4040	-710	1730	67600	70340	

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BUDGET GROUP NUMBER 164							1070111	SEC. & SOL. SECRETARY				1070201		
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
							1 Wages							019T
	48817	45730	2470		7700	55900	2 Salaries	65990	4290	-1050		69230	71830	029T
	3715	3480	190		690	4350	3 ERC	5080	330			5410	5610	039T
	5861	5490	240		-480	5250	4 Super	6210	400			6610	6860	059T
							5 Other emp costs							089T
	58393	54700	2900		7910	65510	6 TOTAL EMPLOYEES	77280	5020	-1050		81250	84300	
							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							
	2616	2400	220		-2620		18 NRA vehicles	2180	220		-2400			550T
							19 NRA mobile plant							552T
							20 Hired							555T
	2616	2400	220		-2620		21 TOTAL TP & PLANT	2180	220		-2400			
	589	540	30		80	650	22 Office expenses	620	30			650	680	619T
	599	550	50		-50	550	23 Car allowances	500	50			550	580	620T
	2180	2000	100		-100	2000	24 Trav train & rec	1900	100			2000	2100	649T
	3368	3090	180		-70	3200	25 TOTAL OFFICE EXP	3020	180			3200	3360	
							26							654T
	1035	950	50		-50	950	27 Miscellaneous	900	50			950	1000	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	65412	61140	3350		5170	69660	32 GRAND TOTAL	83380	5470	-1050	-2400	85400	88660	

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BUDGET GROUP NUMBER		165				1070121		LEGAL							
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
	OUTTURN	SEP 90										SEP 91	OUTTURN		
							1 Wages								019T
	147966	138610	5680		-21910	122380	2 Salaries	141990	9230	-2270		148950	154540		029T
	12095	11330	450		-1990	9790	3 ERC	11360	740			12100	12550		039T
	17753	16630	570		-4960	12240	4 Super	14630	950			15580	16160		059T
							5 Other emp costs								089T
	177814	166570	6700		-28860	144410	6 TOTAL EMPLOYEES	167980	10920	-2270		176630	183250		
							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								
	3270	3000	280		-160	3120	18 NRA vehicles	2840	280			3120	3280		550T
							19 NRA mobile plant								552T
							20 Hired								555T
	3270	3000	280		-160	3120	21 TOTAL TP & PLANT	2840	280			3120	3280		
							22 Office expenses	1600	90			1690	1770		619T
	11281	10350	720		-2570	8500	23 Car allowances	8700	800			9500	9970		620T
	7161	6570	370			6940	24 Trav train & rec	5930	330			6260	6570		649T
	18442	16920	1090		-460	17550	25 TOTAL OFFICE EXP	16230	1220			17450	18310		
							26								664T
	15598	14310	1340		10030	25680	27 Miscellaneous	23020	1260			24280	25490		739T
							28 Abstract charges								749T
							29								769T
							30 Sals recharged								799T
					-7000	-7000	31 Recharges	-7000				-7000	-7350		959T
	215124	200800	9410		-26450	183760	32 GRAND TGTAL	203070	13680	-2270		214480	222980		



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BUDGET GROUP NUMBER 1028								6422661 PERSONNEL						
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIRENT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
							1 Wages							019T
	144753	152430	6360		-11770	147020	2 Salaries	141520	9200	-2320	3630	152030	157730	029T
	11273	11680	500		-750	11430	3 ERC	10810	970		230	12010	12460	039T
	17592	18500	720		-2460	16760	4 Super	17850	1160		380	19390	20120	059T
	10900	10000	540		4510	15050	5 Other emp costs	10000	550		10350	21000	21790	089T
	184518	192610	8120		-10470	190260	6 TOTAL EMPLOYEES	180180	11980	-2320	14590	204430	212100	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	294	270	10		-10	270	14 Materials	260	10			270	280	429T
	49998	45870	2520		-45890	2500	15 Contractors	45870	2520		-45890	2500	2620	439T
		23600	360		-16960	7000	16 Other sup & serv	23600	360		-16960	7000	7350	499T
	50292	69740	2890		-62860	9770	17 TOTAL SUP & SERV	69730	2890		-62850	9770	10250	
						3120	18 NRA vehicles							550T
						3120	19 NRA mobile plant				6780	6780	7120	552T
						3120	20 Hired							555T
						6240	21 TOTAL TP & PLANT				6780	6780	7120	
	2681	6950	390		5630	12980	22 Office expenses	6950	390		5630	12980	13620	619T
	12949	13170	690		-3100	10760	23 Car allowances	13170	890		-2300	11760	12340	629T
	536726	492410	20750		4210	517370	24 Trav train & rec	492410	26230		133220	651860	684450	649T
	552356	512540	21830		6740	541110	25 TOTAL OFFICE EXP	512540	27510		136550	676600	710410	
							26							654T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	787166	774890	32840		-60350	747380	32 GRAND TOTAL	762450	42380	-2320	95070	897580	939880	

BUDGET GROUP NUMBER 171							1070151	ESTATES				BUDGET	BUDGET	
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
							1 Wages							019T
	75963	71160	3130		-6930	67360	2 Salaries	65380	4320	-1060		69640	72250	029T
	5690	5330	240		-450	5120	3 ERC	5060	310			5370	5570	039T
	9116	8540	380		-840	8080	4 Super	7960	520			8480	8800	059T
							5 Other emp costs							089T
	90769	85030	3750		-8220	80560	6 TOTAL EMPLOYEES	79400	5150	-1060		83490	86620	
							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
					500	500	16 Other sup & serv	500				500	520	499T
					500	500	17 TOTAL SUP & SERV	500				500	520	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
	1788	1640	90	-1730			22 Office expenses							619T
	9810	9000	830			9830	23 Car allowances	10000	920			10920	11470	620T
	1635	1500	50		-650	900	24 Trav train & rec	850	50			900	940	649T
	13233	12140	970	-1730	-650	10730	25 TOTAL OFFICE EXP	10850	970			11820	12410	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	104002	97170	4720	-1730	-8370	91790	32 GRAND TOTAL	90750	6120	-1060		95810	99550	

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BUDGET GROUP NUMBER 172							1070161	SEC. & SOL.-ADMINISTRATION				1070701		
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							1 Wages						019T	
205494	192500	8920			-9330	192090	2 Salaries	190400	12380	-3040	5000	204740	207230	029T
15692	14700	620			-2050	13270	3 ERC	13200	860			14060	14590	039T
21862	20480	1000				1920	4 Super	23460	1520			24980	25920	059T
16437	15080	600			-2570	13010	5 Other emp costs	17370	1130			18500	19190	089T
259485	242760	11140			-12130	241770	6 TOTAL EMPLOYEES	244430	15890	-3040	5000	262280	266930	
							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
						13000	16 Other sup & serv	12320	680			13000	13650	499T
						13000	17 TOTAL SUP & SERV	12320	680			13000	13650	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
151891	139350	6960			-9870	136440	22 Office expenses	127380	7010		13600	147990	155390	619T
2747	2520	230			750	3500	23 Car allowances	3210	290			3500	3670	620T
1199	1100	60			940	2100	24 Trav train & rec	1990	110			2100	2200	649T
155837	142970	7250			-8180	142040	25 TOTAL OFFICE EXP	132580	7410		13600	153590	161260	
							26							664T
							27 Miscellaneous							739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
415322	385730	18390			-7310	396810	32 GRAND TOTAL	389330	23980	-3040	18600	428870	441840	

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BUDGET GROUP NUMBER 216							1130101 CORPORATE PLANNING				1130101			
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
							1 Wages							019T
					18290	9990	28280	2 Salaries	34630	-520		34110	35390	029T
					1400	610	2010	3 ERC	2460			2460	2550	039T
					2040	1350	3390	4 Super	4150			4150	4310	059T
						520	520	5 Other emp costs			550	550	570	089T
					21730	12470	34200	6 TOTAL EMPLOYEES	41240	-520	550	41270	42820	
								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
								20 Hired						555T
								21 TOTAL TP & PLANT						
					190	1550	1740	22 Office expenses			1740	1740	1930	519T
					2400	600	3000	23 Car allowances			3260	3260	3420	520T
						840	840	24 Trav train & rec			1210	1210	1270	549T
					2590	2990	5580	25 TOTAL OFFICE EXP			6210	6210	6520	
								26						564T
								27 Miscellaneous						739T
								28 Abstract charges						749T
								29						769T
								30 Sals recharged						799T
								31 Recharges						959T
					24320	15460	39780	32 GRAND TOTAL	41240	-520	6760	47480	49340	

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BUDGET GROUP NUMBER 173							1070171	SEC & SOL.-CATERING				1070801	
ACTUAL	BUDGET	APP BUO	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	BUDGET
	OUTTURN	SEP 90										SEP 91	OUTTURN
#	#	#	#	#	#	#		#	#	#	#	#	#
							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						360T
							11 Other power						349T
							12 TOTAL POWER						
							13 Chemicals						419T
							14 Materials						429T
	63220	62460	3440			65900	15 Contractors	62460	3440			65900	69190
	1090	1000	60		1440	2500	16 Other sup & serv	2370	130			2500	2620
	64310	63460	3500		1440	68400	17 TOTAL SUP & SERV	64830	3570			68400	71810
							18 NRA 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 & rec						649T
							25 TOTAL OFFICE EXP						
							26						664T
							27 Miscellaneous						739T
							28 Abstract charges						749T
							29						769T
							30 Sals recharged						729T
							31 Recharges						959T
	64310	63460	3500		1440	68400	32 GRAND TOTAL	64830	3570			68400	71810

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ACTUAL		BUDGET		1809		8721568		ACCOMODATION				BUDGET			
90/91	1991/92	APP	BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
	OUTTURN	SEP 90					91/92		BUDGET		ITEMS		92/93	92/93	
#	#	#	#	#	#	#	#		#	#	#	#	#	#	#
	9997	9300		680		8580	18560	1 Wages	15710	1000			16710	17340	019T
	269064	252050		11410		-6370	257090	2 Salaries	253880	16570	-4090	7900	274260	279350	029T
	20262	18980		860		-270	19570	3 ERC	19280	1250			210	20740	039T
	24968	23390		1020		-810	23600	4 Super	23480	1530			300	25310	059T
	981	900		40		11570	12510	5 Other emp costs	3720	250			6030	10000	089T
	325272	304620		14010			331330	6 TOTAL EMPLOYEES	316070	20600	-4090	14440	347020	351610	
	331920	328500				8250	336750	7 Rent	348750	2890			351640	351640	160T
	142604	130830		13600		1390	145820	8 Rates	122570	12690		4370	139630	146610	179T
	474524	459330		13600		9640	482570	9 TOTAL PREMISES	471320	15580		4370	491270	498250	
	31437	28840		3250	1500	-340	33250	10 Electricity	27250	2970		3410	33630	35300	300T
	25626	23510		1380	-1500	-1010	22380	11 Other power	21110	1490		10	22610	23730	349T
	57063	52350		4630		-1350	55630	12 TOTAL POWER	48360	4460		3420	56240	59030	
	109	100		10		-10	100	13 Chemicals	100	10		-10	100	110	419T
	5068	4650		270		1360	6280	14 Materials	5180	270		660	6110	6410	429T
	75603	69360		3840		47030	120230	15 Contractors	85280	4640		12190	102110	107220	439T
	10857	9960		560		2660	13180	16 Other sup & serv	9960	530		1160	11650	12220	499T
	91637	84070		4680		51040	139790	17 TOTAL SUP & SERV	100520	5450		14000	119970	125960	
	4175	3830		380		-500	3710	18 NRA vehicles	3550	350		-120	3780	3970	550T
	87	80		10		-10	80	19 NRA mobile plant	80	10		-10	80	80	552T
	654	600		30		-30	600	20 Hired	570	30			600	630	555T
	4916	4510		420		-540	4390	21 TOTAL TP & PLANT	4200	390		-130	4460	4680	
	90545	83070		4280		-1610	85740	22 Office expenses	81330	4800		-4100	82030	86130	619T
	4905	4500		330		-50	4780	23 Car allowances	4500	330		-50	4780	5010	620T
	3411	3130		130		-50	3210	24 Trav train & rec	3130	130			3260	3420	649T
	98861	90700		4740		-1710	93730	25 TOTAL OFFICE EXP	88960	5260		-4150	90070	94560	
								26							664T
	11717	10750		570		-6320	5000	27 Miscellaneous	10390	450		-7640	3200	3340	739T
								28 Abstract charges							749T
								29							769T
						200	200	30 Sales recharged	200				200	210	799T
								31 Recharges							959T
	1063990	1006330		42650		63660	1112640	32 GRAND TOTAL	1040020	52190	-4090	24310	1112430	1137640	

	BUDGET GROUP NUMBER 197							1090101	
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIRENT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	
	OUTTURN	SEP 90							
						2490	2490	1 Wages	1000
	34993	32780	1600		5250	39530	2 Salaries	42020	
	2658	2490	120		440	3050	3 ERC	3120	
	3672	3440	170		290	3900	4 Super	3980	
							5 Other emp costs		
	41323	38710	1890		8470	49070	6 TOTAL EMPLOYEES	50120	
	331920	328500			8250	336750	7 Rent	348750	
	91560	84000	9160		-9160	84000	8 Rates	75740	
	423480	412500	9160		-910	420750	9 TOTAL PREMISES	424490	
	17440	16000	1760		-1760	16000	10 Electricity	14410	
	14650	13440	850		-850	13440	11 Other power	12540	
	32090	29440	2610		-2610	29440	12 TOTAL POWER	26950	
							13 Chemicals		
	1493	1370	100		530	2000	14 Materials	1900	
	41747	38300	2110		24290	64700	15 Contractors	54220	
							16 Other sup & serv		
	43240	39670	2210		24820	66700	17 TOTAL SUP & SERV	56120	
	3401	3120	310		-310	3120	18 NRA vehicles	2840	
	654	600	30		-30	600	19 NRA mobile plant		
							20 Hired	570	
	4055	3720	340		-340	3720	21 TOTAL TP & PLANT	3410	
	23871	21900	1200		-1090	22010	22 Office expenses	20160	
							23 Car allowances		
							24 Trav train & rec		
	23871	21900	1200		-1090	22010	25 TOTAL OFFICE EXP	20160	
	7630	7000	390		-7390		26		
							27 Miscellaneous	6540	
							28 Abstract charges		
							29		
							30 Sals recharged		
							31 Recharges		
	575689	552940	17800		20950	591690	32 GRAND TOTAL	587890	

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ACCOMMODATION		-HQ-GUILD HOUSE		1090101	
INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	
			1000	1040	019T
2800	-670		44150	45810	029T
200			3320	3440	039T
260			4240	4400	059T
					089T
3250	-670		52710	54690	
2890			351540	351640	160T
8250			84000	88200	179T
11150			435640	439840	
1590			16000	16800	300T
900			13440	14110	349T
2490			29440	30910	
100			2000	2100	419T
2980			57200	60060	429T
					439T
					499T
3080			59200	62160	
280			3120	3280	550T
					552T
30			600	630	555T
310			3720	3910	
1850			22010	23110	619T
					620T
					649T
1850			22010	23110	
350		-7000			664T
					739T
					749T
					769T
					799T
					959T
22500	-670	-7000	602720	614520	



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BUDGET GROUP NUMBER 199								1090201	ACCOMODATION & SUPPORT - WINCH				1090201	
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
	3311	3080	230			3150	1 Wages	5670	430			5100	5330	019T
	43629	40870	1670			-5660	2 Salaries	33680	2190	-540	5000	40330	36650	029T
	3747	3510	130			-770	3 ERC	2660	170			2830	2940	039T
	2701	2530	120			80	4 Super	2690	180			2870	2980	059T
						4140	5 Other emp costs				2600	2600		089T
	53388	49990	2150			-60	6 TOTAL EMPLOYEES	44700	2970	-540	7600	54730	48900	
							7 Rent							160T
	5864	5380	520			-650	8 Rates	5380	510		-740	5150	5410	179T
	5864	5380	520			-650	9 TOTAL PREMISES	5380	510		-740	5150	5410	
	1897	1740	170			-170	10 Electricity	1740	170		-170	1740	1830	300T
	1177	1080	70			80	11 Other power	1080	80		280	1440	1510	349T
	3074	2820	240			-90	12 TOTAL POWER	2820	250		110	3180	3340	
							13 Chemicals							419T
	294	270	10			520	14 Materials	270	10		220	500	520	429T
	2649	2430	130			350	15 Contractors	2430	130		350	2910	3060	439T
	1417	1300	70			-70	16 Other sup & serv	1300	70		-70	1300	1360	499T
	4360	4000	210			800	17 TOTAL SUP & SERV	4000	210		500	4710	4940	
						120	18 NRA vehicles				190	190	200	550T
							19 NRA mobile plant							552T
							20 Hired							555T
						120	21 TOTAL TP & PLANT				190	190	200	
	11521	10570	580			1160	22 Office expenses	10570	500		-1570	9500	9970	619T
	1090	1000	90			110	23 Car allowances	1000	90		110	1200	1260	620T
	1199	1100	30			-630	24 Trav train & rec	1100	30		-630	500	520	649T
	13810	12670	700			640	25 TOTAL OFFICE EXP	12670	620		-2090	11200	11750	
						700	26							664T
							27 Miscellaneous				700	700	730	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	80496	74860	3820			1460	32 GRAND TOTAL	69570	4560	-540	6270	79860	75270	

BUDGET GROUP NUMBER 205										ACCOMODATION & SUPPORT - IOW				
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
							1 Wages							019T
						2910	2 Salaries	4170	270	-70		4370	4530	029T
						230	3 ERC	330	20			350	360	039T
						220	4 Super	340	20			360	370	059T
							5 Other emp costs				500	500		089T
						3360	6 TOTAL EMPLOYEES	4840	310	-70	500	5580	5260	
							7 Rent							160T
	2180	2000	200		-200	2000	8 Rates	2000	200		-200	2000	2100	179T
	2180	2000	200		-200	2000	9 TOTAL PREMISES	2000	200		-200	2000	2100	
							10 Electricity					1500	1500	300T
	1635	1500	110	1500	-490	1120	11 Other power					1500	1570	349T
				-1500										
	1635	1500	110		-490	1120	12 TOTAL POWER					1500	1570	
							13 Chemicals							419T
						70	14 Materials				100	100	110	429T
	654	600	30		-100	530	15 Contractors	600	30		780	1410	1480	439T
	1090	1000	60		720	1780	16 Other sup & serv	1000	30		-530	500	520	499T
	1744	1600	90		690	2380	17 TOTAL SUP & SERV	1600	60		350	2010	2110	
							18 NRA vehicles							550T
							19 NRA mobile plant							552T
							20 Hired							555T
							21 TOTAL TP & PLANT							
						800	22 Office expenses				1600	1600	1680	619T
							23 Car allowances							620T
						150	24 Trav train & rec				200	200	210	649T
						950	25 TOTAL OFFICE EXP					1800	1800	1890
							26							664T
	2180	2000	100		-100	2000	27 Miscellaneous	2000	10		-1810	200	210	739T
							28 Abstract charges							749T
							29							769T
							30 Sales recharged							799T
							31 Recharges							959T
	7739	7100	500		4210	11810	32 GRAND TOTAL	10440	580	-70	2140	13090	13140	

		BUDGET GROUP NUMBER		200			
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE
90/91	1991/92	91/92				91/92	
	OUTTURN	SEP 90					
#	#	#	#	#	#	#	
	1085	1010	70		520	1600	1 Wages
	42903	40190	1490		-9670	32010	2 Salaries
	3085	2890	120		-450	2550	3 ERC
	5103	4780	120		-2280	2620	4 Super
	981	900	40		1660	2600	5 Other emp costs
	53158	49770	1840		-10220	41390	6 TOTAL EMPLOYEES
							7 Rent
	10998	10090	580		-4800	5870	8 Rates
	10998	10090	580		-4800	5870	9 TOTAL PREMISES
	2431	2230	250		60	2540	10 Electricity
	1188	1090	70		40	1200	11 Other power
	3619	3320	320		100	3740	12 TOTAL POWER
	109	100	10		-10	100	13 Chemicals
	403	370	20		410	800	14 Materials
	5025	4610	250		1210	6070	15 Contractors
	1962	1800	100		1770	3670	16 Other sup & serv
	7499	6880	380		3380	10640	17 TOTAL SUP & SERV
							18 NRA vehicles
							19 NRA mobile plant
							20 Hired
							21 TOTAL TP & PLANT
	11870	10890	500		1660	13150	22 Office expenses
	414	380	30		-30	380	23 Car allowances
	381	350	20		180	550	24 Trav train & rec
	12665	11620	650		1810	14080	25 TOTAL OFFICE EXP
							26
	1907	1750	80		-330	1500	27 Miscellaneous
							28 Abstract charges
							29
							30 Sals recharged
							31 Recharges
	89846	83430	3850		-10060	77220	32 GRAND TOTAL

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1090211	ACCOMMODATION & SUPPORT - CHICK			1090211		
BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	
1490	110			1500	1660	019T
31600	2050	-500		33150	34390	029T
2530	160			2690	2790	039T
2590	170			2760	2860	059T
2440	160			2600	2700	089T
40650	2650	-500		42800	44400	
10090	580		-4800	5870	6160	160T 179T
10090	580		-4800	5870	6160	
2230	250		60	2540	2670	300T
1090	80		30	1200	1260	349T
3320	330		90	3740	3930	
100	10		-10	100	110	419T
370	20		410	800	840	429T
4610	250		1210	6070	6370	439T
1800	100		1520	3420	3590	499T
6890	390		3130	10390	10910	
						550T 552T 555T
10890	600		1660	13150	13810	619T
390	30		-30	380	400	620T
350	20		180	550	580	649T
11620	650		1810	14080	14790	
1750	80		-330	1500	1570	664T 739T 749T 769T 799T 959T
74310	4670	-500	-100	78380	81760	

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BUDGET GROUP NUMBER 201								1090221	ACCOMMODATION & SUPPORT - PEVEN				1090221		
ACTUAL 90/91	BUDGET 1991/92	APP BUD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN		
#	#	#	#	#	#	#		#	#	#	#	#	#		
	1612	1500	110			690	2300	1	Wages	2140	160		2300	2390	019T
	33530	31410	1480			-1070	31820	2	Salaries	32190	2090	-510	33770	35040	029T
	2861	2680	120			-190	2610	3	ERC	2640	170		2810	2920	039T
	1761	1650	80			560	2290	4	Super	2350	150		2500	2590	059T
								5	Other emp costs						089T
	39764	37240	1790			-10	39020	6	TOTAL EMPLOYEES	39320	2570	-510	41380	42940	
								7	Rent						160T
	12099	11100	1150			-540	11710	8	Rates	11100	1150		11710	12300	179T
	12099	11100	1150			-540	11710	9	TOTAL PREMISES	11100	1150		11710	12300	
	1788	1640	180			2180	4000	10	Electricity	1640	180		4000	4200	300T
	1646	1510	90			-90	1510	11	Other power	1510	100	-100	1510	1590	349T
	3434	3150	270			2090	5510	12	TOTAL POWER	3150	280		2080	5790	
								13	Chemicals						419T
	1090	1000	50			-50	1000	14	Materials	1000	50		1000	1050	429T
	4360	4000	220			12330	16550	15	Contractors	4000	220		2330	6680	439T
	1090	1000	60			290	1350	16	Other sup & serv	1000	60		290	1420	499T
	6540	6000	330			12570	18900	17	TOTAL SUP & SERV	6000	330		2570	8900	9350
	76	70	10			-10	70	18	NRA vehicles	70	10		70	70	550T
	87	80	10			-10	80	19	NRA mobile plant	80	10		80	80	552T
								20	Hired						555T
	163	150	20			-20	150	21	TOTAL TP & PLANT	150	20		150	150	
	7107	6520	360			1120	8000	22	Office expenses	6520	360		7300	7660	619T
	1090	1000	50			-50	1000	23	Car allowances	1000	50		1000	1050	620T
	196	180	10			-10	180	24	Trav train & rec	180	10		180	190	649T
	8393	7700	420			1060	9180	25	TOTAL OFFICE EXP	7700	420		8480	8900	
								26							664T
						300	300	27	Miscellaneous				300	310	739T
								28	Abstract charges						749T
								29							769T
								30	Sals recharged						799T
								31	Recharges						959T
	70393	65340	3980			15450	84770	32	GRAND TOTAL	67420	4770	-510	4750	76430	79740

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BUDGET GROUP NUMBER 202								1090231	ACCOMMODATION & SUPPORT - TONBR				1090231	
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	1075	1000	70		1430	2500	1 Wages	2420	80			2500	2590	019T
	39903	37380	1790		-560	38610	2 Salaries	39460	2570	-630		41400	42950	029T
	2594	2430	120			2550	3 ERC	2570	170			2740	2840	039T
	4825	4520	220		50	4790	4 Super	4980	320			5300	5500	059T
					4470	4470	5 Other emp costs				2000	2000	2070	089T
	48397	45330	2200		5390	52920	6 TOTAL EMPLOYEES	49430	3140	-630	2000	53940	55950	
							7 Rent							160T
	9255	8500	930		2650	12080	8 Rates	8500	930		2650	12080	12680	179T
	9255	8500	930		2650	12080	9 TOTAL PREMISES	8500	930		2650	12080	12680	
	3608	3310	360			3670	10 Electricity	3310	360			3670	3850	300T
	1330	1220	70		-70	1220	11 Other power	1220	80	-80		1220	1280	349T
	4938	4530	430		-70	4890	12 TOTAL POWER	4530	440	-80		4890	5130	
							13 Chemicals							419T
	1003	920	50			970	14 Materials	920	50			970	1020	429T
	9742	8020	440		3660	12120	15 Contractors	8020	440		3660	12120	12730	439T
	4295	3940	220			4160	16 Other sup & serv	3940	220			4160	4370	499T
	14040	12890	710		3660	17250	17 TOTAL SUP & SERV	12880	710		3660	17250	18120	
	218	200	20		-20	200	18 NRA vehicles	200	20		-20	200	210	550T
							19 NRA mobile plant							552T
							20 Hired							555T
	218	200	20		-20	200	21 TOTAL TP & PLANT	200	20		-20	200	210	
	11935	10950	430		-3180	8200	22 Office expenses	10950	430		-3180	8200	8610	619T
							23 Car allowances							620T
							24 Trav train & rec							649T
	11935	10950	430		-3180	8200	25 TOTAL OFFICE EXP	10950	430		-3180	8200	8610	
							26							664T
					500	500	27 Miscellaneous				500	500	520	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
	88793	82390	4720		8930	96040	32 GRAND TOTAL	86490	5670	-630	5530	97060	101220	

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BUDGET GROUP NUMBER 203							1090241	ACCOMODATION & SUPPORT - CANT				1090241				
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET			
90/91	1991/92	91/92				91/92		BUOGET		ITEMS		92/93	92/93			
	OUTTURN	SEP 90										SEP 91	OUTTURN			
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#		
	753	710	50			-50	710	1	Wages	660	50		710	740	019T	
	45625	42740	2080			589	45400	2	Salaries	44080	2870	-700	46250	47980	029T	
	3235	3030	150			270	3450	3	ERC	3480	230		3710	3850	039T	
	4291	4020	190			-30	4180	4	Super	4100	270		4370	4530	059T	
						300	300	5	Other emp costs	280	20		300	310	089T	
	53914	50500	2470			1070	54040	6	TOTAL EMPLOYEES	52600	3440	-700	55340	57410		
									7 Rent						160T	
	6921	6350	690			14020	21060	8	Rates	6350	690		7930	14970	179T	
	6921	6350	690			14020	21060	9	TOTAL PREMISES	6350	690		7930	14970	15720	
	3030	2780	310			-10	3080	10	Electricity	2780	310		3080	3230	300T	
	2343	2150	140			-10	2280	11	Other power	2150	150		2300	2410	349T	
	5373	4930	450			-20	5360	12	TOTAL POWER	4930	460		5380	5640		
									13 Chemicals						419T	
	240	220	10			-90	140	14	Materials	220	10		240	250	429T	
	5886	5400	300			4650	10350	15	Contractors	5400	300		4650	10350	10870	439T
	763	700	40			-40	700	16	Other sup & serv	700	40		700	730	499T	
	6889	6320	350			4520	11190	17	TOTAL SUP & SERV	6320	350		4620	11290	11850	
	218	200	20			-220		18	NRA vehicles	200	20		-220		550T	
								19	NRA mobile plant						552T	
								20	Hired						555T	
	218	200	20			-220		21	TOTAL TP & PLANT	200	20		-220			
	12960	11890	570			-1540	10920	22	Office expensess	11890	520		-2490	9920	10420	619T
	1417	1300	120			280	1700	23	Car allowances	1300	120		280	1700	1780	620T
	1090	1000	60			490	1550	24	Trav train & rec	1000	60		490	1550	1630	649T
	15467	14190	750			-770	14170	25	TOTAL OFFICE EXP	14190	700		-1720	13170	13830	
								26	Miscellaneous						564T	
								27	Abstract charges						739T	
								28	Abstract charges						749T	
								29							769T	
								30	Sals recharged						799T	
								31	Recharges						959T	
	88782	82490	4730			18600	105820	32	GRAND TOTAL	84590	5660		-700	10600	100150	104450

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BUDGET GROUP NUMBER 204		1090251 ACCOMODATION & SUPPORT - RYE 1090251												
ACTUAL 90/91	BUDGET 1991/92	APP 8UD 91/92	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93	BUDGET 92/93	
#	#	#	#	#	#	#		#	#	#	#	#	#	#
	2150	2000	150			350	2500	1	2330	170		2500	2590	019T
	28481	25680	1300			2850	30830	2	26680	1730	-470	30840	32000	029T
	2082	1950	100			200	2250	3	1950	130		2290	2380	039T
	2515	2450	120			300	2870	4	2450	160		2910	3020	059T
						1000	1000	5	1000	70		2000	2070	089T
	35328	33080	1670			4700	39450	6	34410	2260	-470	40540	42060	
								7						160T
	3717	3410	370			70	3850	8	3410	370		3850	4040	179T
	3717	3410	370			70	3850	9	3410	370		3850	4040	
	1243	1140	110			-150	1100	10	1140	110	-150	1100	1150	300T
	1657	1520	90			-110	1500	11	1520	100	-120	1500	1570	349T
	2900	2660	200			-260	2600	12	2660	210	-270	2600	2720	
								13						419T
	545	500	30			-30	500	14	500	30	-30	500	520	429T
	6540	6000	360			640	7000	15	6000	290	-790	5500	5770	439T
	240	220	10			-10	220	16	220	10	-10	220	230	499T
	7325	6720	400			600	7720	17	6720	330	-830	6220	6520	
	262	240	20			-60	200	18	240	20	-60	200	210	550T
								19						552T
								20						555T
	262	240	20			-60	200	21	240	20	-60	200	210	
	11281	10350	540			-540	10350	22	10350	540	-540	10350	10870	619T
	894	920	40			-360	500	23	820	40	-360	500	520	620T
	545	500	10			-230	280	24	500	10	-230	280	290	649T
	12720	11670	590			-1130	11130	25	11670	590	-1130	11130	11680	
								26						664T
								27						739T
								28						749T
								29						769T
						200	200	30	200			200	210	799T
								31						959T
	62252	57780	3250			4120	65150	32	59310	3780	-470	64740	67440	



BUDGET GROUP NUMBER 3688							21626292 FINANCE MANAGER							
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP 8UD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
						3000	1 Wages				3000	3000	3110	019T
510810	500380	22880			-30020	493240	2 Salaries	551280	38100	-8840		580540	602320	029T
38441	37690	1700			-2690	36700	3 ERC	41070	2670			43740	45380	039T
61189	59900	2620			-6020	56500	4 Super	63410	4120			67530	70070	059T
54500	50000	2440	58030		-26090	84380	5 Other emp costs	50000	3250		33500	86750	90000	089T
664940	647970	29640	58030		-61820	673820	6 TOTAL EMPLOYEES	705760	48140	-8840	36500	781560	810880	
							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
1280578	1213620	66760	-58030		-39190	1183160	15 Contractors	1241410	65820		279520	1586750	1639380	439T
455947	418300	32440	-218450		43210	275500	16 Other sup & serv	436300	31880		-18210	449970	472460	499T
1736525	1631920	99200	-276480		4020	1458660	17 TOTAL SUP & SERV	1677710	97700		261310	2036720	2111840	
3270	3000	280			3400	6680	18 NRA vehicles	3000	300		3380	6680	7020	550T
3815	3500	190			-3690		19 NRA mobile plant							552T
							20 Hired	3500	190		-3690			555T
7085	6500	470			-290	6680	21 TOTAL TP & PLANT	6500	490		-310	6680	7020	
337038	309210	12740	254450		-39370	537030	22 Office expenses	345210	6990		65520	417720	438600	619T
34520	33670	2790			-1440	35020	23 Car allowances	33680	3450		6610	43740	45920	620T
3019	2770	20			2700	5490	24 Trav train & rec	1870	810		5980	8660	9090	649T
374577	345650	15550	254450		-38110	577540	25 TOTAL OFFICE EXP	380760	11250		78110	470120	493610	
							26							664T
-465059	-426660	780			-92210	-518090	27 Miscellaneous	-502630	9500		-41150	-534280	-568400	739T
							28 Abstract charges							749T
							29							769T
							30 Sals recharged							799T
							31 Recharges							959T
2318068	2205380	145640	36000		-188410	2198610	32 GRAND TOTAL	2268100	167080	-8840	334460	2760800	2854950	

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BUDGET GROUP NUMBER 889				5400615 FINANCE- GENERAL										
ACTUAL	BUDGET	APP BUD	INFL	VIRENT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET	
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93	
	OUTTURN	SEP 90										SEP 91	OUTTURN	
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
						3000	3000				3000	3000	3110	019T
	390375	365690	16800			-20240	362250	2	372710	24220	-5950	390980	405650	029T
	28972	27140	1210			-2130	26220	3	26790	1740		28530	29600	039T
	46799	43840	1890			-4950	40780	4	41980	2730		44710	46390	059T
						14380	14380	5				33500	34750	089T
	466146	436670	19900			-9940	446630	6	441480	28690	-5950	36500	500720	519500
								7						160T
								8						179T
								9						
								10						300T
								11						349T
								12						
								13						419T
								14						429T
	20328	18650	1030			2490	22170	15	18650	1030		22020	23120	439T
	327	300	20			190	500	16	300	20		500	520	499T
	20655	18950	1050			2670	22670	17	18950	1050		22520	23640	
	3270	3000	280			-160	3120	18	3000	300		3120	3280	550T
								19						552T
	3815	3500	190			-3690		20	3500	190		-3690		555T
	7085	6500	470			-3850	3120	21	6500	490		3120	3280	
	13308	12210	660			8100	20970	22	12210	670		21870	22960	619T
	25364	23270	1830			-480	24620	23	23280	1930		25740	27020	620T
	1384	1270	-60			2780	3990	24	370	500		1790	2790	649T
	40056	36750	2430			10400	49580	25	35860	3100		11310	50270	52770
								26						664T
	458	420	120			1460	2000	27	420	30		4550	5000	739T
								28						749T
								29						769T
								30						799T
								31						959T
	534400	499290	23970			740	524000	32	503210	33360	-5950	51010	581630	604440

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BUDGET GROUP NUMBER 1639										9724545		INFO SYSTEMS			
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET		
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93		
#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
							1 Wages								019T
	120435	134690	6080		-9780	130990	2 Salaries	178570	13880	-2890		189560	196670		029T
	9469	10550	490		-560	10480	3 ERC	14280	930			15210	15780		039T
	14390	16060	730		-1070	15720	4 Super	21430	1390			22820	23680		059T
				58030	11970	70000	5 Other emp costs								089T
	144294	161300	7300	58030	560	227190	6 TOTAL EMPLOYEES	214280	16200	-2890		227590	236130		
							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
	1260250	1194970	65730	-58030	-68570	1134100	15 Contractors	1194970	64790		277180	1536940	1587660		439T
	455620	418000	32420	-218450	43070	275000	16 Other sup & serv	436000	31860		-18390	449470	471940		499T
	1715870	1612970	98150	-276480	-25540	1409100	17 TOTAL SUP & SERV	1630970	96650		258790	1986410	2059600		
						3560	18 NRA vehicles				3560	3560	3740		550T
							19 NRA mobile plant								552T
							20 Hired								555T
						3560	21 TOTAL TP & PLANT				3560	3560	3740		
	323730	297000	12080	254450	-47470	516060	22 Office expenses	333000	6320		56530	395850	415640		619T
	9156	10400	960		-960	10400	23 Car allowances	10400	1520		6080	18000	18900		620T
	1635	1500	80		-80	1500	24 Trav train & rec	1500	310		4190	6000	6300		649T
	334521	308900	13120	254450	-48510	527960	25 TOTAL OFFICE EXP	344900	8150		66800	419850	440840		
						25000	26								664T
							27 Miscellaneous								739T
							28 Abstract charges								749T
							29								769T
							30 Sals recharged								799T
							31 Recharges								959T
	2194685	2083170	118570	36000	-44930	2192810	32 GRAND TOTAL	2190150	121000	-2890	329150	2637410	2740310		

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BUDGET GROUP NUMBER 206							1100101	NOTIONAL FINANCING CREDITS				1100101	
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN
#	#	#	#	#	#	#		#	#	#	#	#	#
							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						439T
							16 Other sup & serv						499T
							17 TOTAL SUP & SERV						
							18 NRA 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 & rec						649T
							25 TOTAL OFFICE EXP						
							26						664T
	-872000	-800000				-800000	27 Miscellaneous	-800000				-800000	-840000
							28 Abstract charges						739T
							29						749T
							30 Sals recharged						769T
							31 Recharges						799T
													959T
	-872000	-800000				-800000	32 GRAND TOTAL	-800000				-800000	-840000

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BUDGET GROUP NUMBER		955					5401031	FINANCE- OTHER COSTS					
ACTUAL	BUDGET	APP BUD	INFL	VIRENT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET
90/91	1991/92	91/92				91/92		BUDGET		ITEMS		92/93	92/93
	OUTTURN	SEP 90										SEP 91	OUTTURN
#	#	#	#	#	#	#		#	#	#	#	#	#
							1 Wages						019T
							2 Salaries						029T
							3 ERC						039T
							4 Super						059T
	54500	50000	2440		-52440		5 Other emp costs	50000	3250			53250	55250
	54500	50000	2440		-52440		6 TOTAL EMPLOYEES	50000	3250			53250	55250
							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
					26890	26890	15 Contractors	27790				27790	28600
							16 Other sup & serv						499T
					26890	26890	17 TOTAL SUP & SERV	27790				27790	28600
							18 NRA 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 & rec						649T
							25 TOTAL OFFICE EXP						
							26						664T
	405483	372920	660		-118670	254910	27 Miscellaneous	296950	9470	-45700		260720	266350
							28 Abstract charges						739T
							29						749T
							30 Sals recharged						769T
							31 Recharges						799T
	460983	422920	3100		-144220	281800	32 GRAND TOTAL	374740	12720	-45700		341760	350200

BUDGET GROUP NUMBER 207								1110101	PUBLIC RELATIONS OFFICER					
ACTUAL 90/91	BUDGET 1991/92 OUTTURN	APP BUD 91/92 SEP 90	INFL	VIREMT	OTHER	REV EST 91/92	SUBJECTIVE	BASE BUDGET	INFL	NON-REC ITEMS	OTHER	BUDGET 92/93 SEP 91	BUDGET 92/93 OUTTURN	
#	#	#	#	#	#	#		#	#	#	#	#	#	
	21500	20000	1460		6540	28000	1 Wages	26290	1710			28000	29050	019T
	61563	57670	2250		-11410	48510	2 Salaries	46840	3040	-970	15000	63910	66310	029T
	4793	4490	170		-930	3730	3 ERC	4490	290		150	4930	5110	039T
	7387	6920	270		-1470	5720	4 Super	6920	450		290	7660	7950	059T
					1200	1200	5 Other emp costs	1200				1200	1240	089T
	95243	89080	4150		-6070	87160	6 TOTAL EMPLOYEES	85740	5490	-970	15440	105700	109660	
							7 Rent							160T
							8 Rates							179T
							9 TOTAL PREMISES							
							10 Electricity							300T
							11 Other power							349T
							12 TOTAL POWER							
							13 Chemicals							419T
	8360	7670	260		-2930	5000	14 Materials	4740	260			5000	5250	429T
	38292	35130	1930		6940	44000	15 Contractors	35130	1820		-1950	35000	36750	439T
	9548	8760	260		-4020	5000	16 Other sup & serv	4740	260			5000	5250	499T
	56200	51560	2450		-10	54000	17 TOTAL SUP & SERV	44610	2340		-1950	45000	47250	
					2500	2500	18 NRA vehicles	2500				2500	2620	550T
							19 NRA mobile plant							552T
					1500	1500	20 Hired	1500				1500	1570	555T
					4000	4000	21 TOTAL TP & PLANT	4000				4000	4190	
	65651	60230	3310		2560	66100	22 Office expenses	62650	3450			66100	69400	619T
	4850	4450	270		-1480	3240	23 Car allowances	4450	360		-560	4250	4460	620T
	2387	2190	110		-150	2150	24 Trav train & rec	2190	90		-580	1700	1780	649T
	72888	66870	3690		930	71490	25 TOTAL OFFICE EXP	69290	3900		-1140	72050	75640	
							26							664T
	3270	3000	170		1330	4500	27 Miscellaneous	4270	230			4500	4720	739T
							28 Abstract charges							749T
					1600	1600	29	1600				1600	1600	769T
							30 Sals recharged							799T
					-300	-300	31 Recharges							959T
	227601	210510	10460		1480	222450	32 GRAND TOTAL	209510	11960	-970	12350	232850	243060	

BUDGET GROUP NUMBER 323										2120302		POLICY & MANAGEMENT				
ACTUAL	BUDGET	APP BUD	INFL	VIREMT	OTHER	REV EST	SUBJECTIVE	BASE	INFL	NON-REC	OTHER	BUDGET	BUDGET			
90/91	1991/92	91/92				91/92		BUOGET		ITEMS		92/93	92/93			
	OUTTURN	SEP 90										SEP 91	OUTTURN			
#	#	#	#	#	#	#		#	#	#	#	#	#		#	
							1 Wages									019T
	265807	249000	10990			259990	2 Salaries	295930	23670	-4790		314810	326620			029T
	23656	22160	910			23070	3 ERC	24930	2000			26930	27940			039T
	33754	31620	1290			32910	4 Super	35190	2820			38010	39440			059T
							5 Other emp costs									089T
	323217	302780	13190			315970	6 TOTAL EMPLOYEES	356050	28490	-4790		379750	394000			
							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									
	5090	4670	470			5140	18 NRA vehicles	4670	470			5140	5400			550T
							19 NRA mobile plant									552T
					11170	11170	20 Hired				11170	11170	11730			555T
	5090	4670	470		11170	16310	21 TOTAL TP & PLANT	4670	470		11170	16310	17130			
	1918	1760	100			1860	22 Office expenses	1760	100			1860	1950			619T
							23 Car allowances									620T
	6551	6010	330			6340	24 Trav train & rec	6010	330			6340	6660			649T
	8469	7770	430			8200	25 TOTAL OFFICE EXP	7770	430			8200	8610			
							26									664T
	7412	6800	370			7170	27 Miscellaneous	6800	370			7170	7530			739T
							28 Abstract charges									749T
							29									769T
							30 Sales recharged									799T
							31 Recharges									959T
	344188	322020	14460		11170	347650	32 GRAND TOTAL	375290	29760	-4790	11170	411430	427270			