

Business Plan and Budget 2009 - Expenditure Breakdown by Directorate (£000) - Annex B

| | Standards | | Fitness to Practise | | Communications | | Strategy & Planning / OPCE | | Education & PLAB | | Registration | |
|------------------------------------|------------|-------------|---------------------|---------------|----------------|--------------|----------------------------|--------------|------------------|--------------|--------------|--------------|
| | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 |
| Staffing Costs | 590 | 603 | 10,870 | 12,218 | 1,607 | 1,685 | 1,751 | 1,682 | 1,899 | 2,284 | 4,290 | 4,878 |
| Office Costs | 25 | 16 | 1,372 | 1,228 | 1,455 | 1,619 | 209 | 143 | 494 | 228 | 749 | 825 |
| Council and Committee Costs | 10 | 10 | 14 | 17 | 30 | 0 | 682 | 633 | 16 | 47 | 7 | 10 |
| Panels & Assessments Costs | 4 | 9 | 10,047 | 11,558 | 19 | 25 | 225 | 271 | 1,085 | 1,517 | 90 | 102 |
| Legal Costs | 4 | 0 | 13,360 | 15,297 | 0 | 0 | 0 | 0 | 120 | 0 | 2 | 2 |
| Accommodation Costs | 0 | 0 | 286 | 545 | 282 | 59 | 88 | 33 | 98 | 44 | 5 | 11 |
| Purchase of Assets | 0 | 3 | 51 | 23 | 34 | 5 | 12 | 3 | 18 | 18 | 63 | 27 |
| Professional Advice | 77 | 66 | 802 | 554 | 252 | 234 | 1,125 | 1,268 | 517 | 260 | 439 | 570 |
| Assets Capitalised Depreciation | | | | | | | | | | | | |
| Total | 710 | 707 | 36,802 | 41,440 | 3,679 | 3,627 | 4,092 | 4,033 | 4,247 | 4,398 | 5,645 | 6,425 |

| | Resources | | Projects | | Accommodation | | Costs Controlled Centrally | | Total | |
|------------------------------------|---------------|---------------|--------------|--------------|---------------|--------------|----------------------------|------------------|-----------------|------------------|
| | LBE 2007 | Budget 2008 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 | LBE 2008 | Budget 2009 |
| Staffing Costs | 6,355 | 6,250 | 67 | 52 | 10 | 0 | | | 27,439 | 29,652 |
| Office Costs | 1,292 | 1,485 | 238 | 333 | 0 | 0 | | | 5,834 | 5,877 |
| Council and Committee Costs | 12 | 24 | 0 | 0 | 0 | 0 | | | 771 | 741 |
| Panels & Assessments Costs | 1 | 0 | 0 | 0 | 0 | 0 | | | 11,471 | 13,482 |
| Legal Costs | 156 | 115 | 2 | 20 | 0 | 0 | | | 13,644 | 15,434 |
| Accommodation Costs | 253 | 239 | 65 | 3,961 | 5,161 | 6,728 | | | 6,238 | 11,620 |
| Purchase of Assets | 2,391 | 1,943 | 5,352 | 4,014 | 133 | 187 | | | 8,054 | 6,223 |
| Professional Advice | 1,206 | 1,148 | 3 | 602 | 67 | 41 | | | 4,488 | 4,743 |
| Assets Capitalised Depreciation | | | | | | | -7,294 5,489 | -10,576 6,147 | -7,294 5,489 | -10,576 6,147 |
| Total | 11,666 | 11,204 | 5,727 | 8,982 | 5,371 | 6,956 | -1,805 | -4,429 | 76,134 | 83,343 |