

Business Plan and Budget 2009 - Budget Summary - Annex B

2009 Budget Summary by Directorate

| | Total £000 | % |
|--------------------------------|----------------|-------------|
| Standards | 707 | 1% |
| Fitness to Practice | 41,440 | 48% |
| Communications | 3,627 | 4% |
| Strategy & Planning | 4,033 | 4% |
| Education, PLAB & Revalidation | 4,398 | 5% |
| Registration | 6,425 | 7% |
| Resources | 11,204 | 13% |
| Projects | 8,982 | 10% |
| Accommodation | 6,956 | 8% |
| Total | £87,772 | 100% |

2009 Budget Summary by Expenditure Type

| | Total £000 | % |
|---------------------------------|---------------|-------------|
| Staff Costs | 29,652 | 34% |
| Office Costs | 5,877 | 7% |
| Total Council & Committee Costs | 741 | 1% |
| Total Panel & Assessment Costs | 13,482 | 15% |
| Legal Costs | 15,434 | 18% |
| Accommodation Costs | 11,620 | 13% |
| Asset purchases - capital | 6,223 | 7% |
| Professional Fees | 4,743 | 5% |
| Total | 87,772 | 100% |

