

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2014/2015	Revised Estimate 2014/2015	Estimate 2015/2016
<i>PUBLIC PROTECTION DIVISION</i>				
<i>TRADING STANDARDS</i>				
Expenditure		924,938	924,938	792,186
Income		(117,513)	(117,513)	(21,311)
Net Expenditure		807,425	807,425	770,875
<i>LICENSING</i>				
Expenditure		359,468	359,468	368,276
Income		(341,201)	(341,201)	(341,201)
Net Expenditure		18,267	18,267	27,075
<i>REGISTRARS</i>				
Expenditure		276,883	276,883	281,991
Income		(198,000)	(198,000)	(209,200)
Net Expenditure		78,883	78,883	72,791
<i>CCTV</i>				
Expenditure		644,729	644,729	635,086
Income		(130,017)	(130,017)	(135,091)
Net Expenditure		514,712	514,712	499,995
<i>COMMUNITY WARDENS</i>		355,478	355,478	363,821
<i>COMMUNITY SAFETY</i>		140,733	150,733	143,015
<i>SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP</i>				
Expenditure		389,734	389,734	371,634
Income		(389,734)	(389,734)	(371,634)
Net Expenditure		0	0	0
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		33,166	33,166	34,680
<i>HEALTH DIVISIONAL BUDGET</i>				
Expenditure		291,053	291,053	314,687
Income		(7,105)	(7,105)	(8,000)
Net Expenditure		283,948	283,948	306,687
<i>HEALTH IMPROVEMENT</i>				
Expenditure		293,149	293,149	218,445
Income		(137,304)	(137,304)	(141,355)
Net Expenditure		155,845	155,845	77,090
<i>ENFORCEMENT</i>				
Expenditure		762,550	762,624	671,557
Income		(124,132)	(124,132)	(53,178)
Net Expenditure		638,418	638,492	618,379
<i>POLLUTION</i>				
Expenditure		364,012	364,012	368,265
Income		(24,847)	(24,847)	(25,565)
Net Expenditure		339,165	339,165	342,700
<i>FOOD TEAM</i>				
Expenditure		575,434	575,434	567,916
Income		(20,000)	(20,000)	(13,000)
Net Expenditure		555,434	555,434	554,916
<i>EMERGENCY PLANNING</i>				
Net Expenditure		138,772	138,772	139,735
<i>CATERING</i>				
Expenditure		7,240,064	7,240,064	7,402,273
Income		(4,031,576)	(4,031,576)	(4,120,690)
Net Expenditure		3,208,488	3,208,488	3,281,583
<i>TOTAL NET EXPENDITURE</i>		7,268,734	7,278,808	7,233,342
<i>CENTRAL SUPPORT SERVICE APPORTIONMENTS</i>		901,070	914,586	914,586
<i>CORPORATE BUILDINGS APPORTIONMENTS</i>		163,858	163,501	175,873
		8,333,662	8,356,895	8,323,801