

## Powys County Council

**Revenue Budget Virement Application Form***[Please see guidance notes on page 2532 of the Intranet]*

To Head of Finance

From Local & Environmental Services (Directorate)Highways Design (Service)Richard Hobbs (Head of Service)Gareth Price/ Shaun James (Budget Holder)Date 24<sup>th</sup> June 2013**Details of Virement** (please refer to notes to ensure all the relevant details are included and extend box to additional page if required)

A requirement to employ 4 trunk road inspectors. These employees would be 100% funded by trunk road income. Also the 4 inspectors would require vans these would be charge via the SLA from fleet on a monthly basis and fuel would be treated the same way, a monthly charge for fleet.

Please see attached the breakdown of the estimated costs submitted by Shaun James.

Is this virement ~~Temporary~~ or **Permanent?** (delete as appropriate)**Budget Increases**

Description	Increase Budget on Employees costs, SLA and Fuel				
Financial Code	G7141				
	1022	1122	1222	3001	3101
Existing Budget	£1,027,230	£100,260	£238,350	£5,000	£10,000
Increase Required	£83,430	£7,090	£19,360	£8,000	£12,000
Revised Budget	£1,110,660	£107,350	£257,710	£13,000	£22,000

**Increased Finance**

Description	Increase the Trunk Road Income
Financial Code	G7141 9103
Existing Budget	( £750,000)
Increased Income	( £129,880)
Revised Budget	( £879,880)

**If new or additional grant received please provide further details**

Description	
Grant Ref	
Duration of Grant	
Other Detail	

**Budget Profile**

Year	Budget Profile Detail
2013-14	03 – Equal 12ths

*Please provide detail, e.g. 12 equal instalments or 4 equal instalments from June 09 to Sept 09, etc., or attach details.*

**Other Financial Implications (future years capital/ revenue – Do not leave blank)**

None
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**Approvals**

**Signatures**

**G7141 - Highways Design**

		<b>Ac Code</b>	<b>£</b>	<b>Comments</b>
<b><u>4 Trunk Road Inspectors</u></b>	PAY	1022	£83,430	Annual Salary per Employee £20,858
	NI	1122	£7,090	8.5% of pay
	SUP	1222	£19,360	23.2% of pay
<b><u>Vehicle Costs</u></b>	ANNUAL SLA	3101	£12,000	Each vehicle is £3,000 per annum
	FUEL	3001	£8,000	Estimate fuel per vehicle £2,000
			<b><u>£129,880</u></b>	