



|                                |           |           |           |          |           |          |           |            |
|--------------------------------|-----------|-----------|-----------|----------|-----------|----------|-----------|------------|
| Income                         | 0         | (42)      | 0         | (2)      | 0         | 0        | 0         | (44)       |
| Staff Costs                    | 14        | 72        | 8         | 8        | 15        | 5        | 2         | 124        |
| Non-Pay Costs                  | 16        | 5         | 4         | 2        | 8         | 0        | 7         | 42         |
| Capital Expenditure            | 1         | 1         | 0         | 0        | 0         | 0        | 1         | 3          |
| <b>Net Cost of Operations*</b> | <b>31</b> | <b>36</b> | <b>12</b> | <b>8</b> | <b>23</b> | <b>5</b> | <b>10</b> | <b>125</b> |

*\* Excluding Annually Managed Expenditure (AME)*

*\*\* Centrally managed consists of budgets outside of individual budget holder control, including depreciation and central contingency.*