

#### Appendix 4:

#### Employee Budgets to be aligned to Head of Human Resources and Organisational Development

<b>Originating Department</b>	<b>Employee FTE</b>	<b>Budget *</b>
CYPD	12.92	£389,800
DASS	14.85	£518,800
Finance	2.78	£100,700
Law	1.00	£20,500
Technical Services	2.91	£115,100
<b>TOTAL</b>	<b>34.46</b>	<b>£1,144,900</b>

\* Figures include on-costs