

COMMUNITIES, ENVIRONMENT & CENTRAL 1130092 PARKS & OPEN SPACES MANAGEMENT		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	630,600
06500	Other Allowances	2,050
07100	Training Expenses	10,750
08100	Eye Tests	380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>643,780</b>
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	12,900
14500	Refuse Charges	260
15500	Rates	6,700
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
30500	Equipment	6,480
30900	Materials	500
32100	Clothing & Uniforms	17,790
33100	Printing	2,720
33500	Stationery	8,710
33700	Books & Publications	410
33900	Photocopying	4,130
34200	Courier Service	2,100
34300	Telephones	2,500
34500	Mobile Phones	1,750
35300	Subscriptions	1,950
38500	Publicitiy	2,040
<b>TOTAL EXPENDITURE</b>		<b>737,480</b>
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
87800	Approp From Other Accounts	-29,490
<b>TOTAL DIRECT INCOME</b>		<b>-580,640</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>156,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	38,310
71000	Asset Rentals	8,830
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,140</b>
<b>NET EXPENDITURE</b>		<b>203,980</b>

COMMUNITIES, ENVIRONMENT & CENTRAL 1140092 CEMETERIES		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	322,830
03900	Officers Overtime	15,690
06500	Other Allowances	21,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>360,160</b>
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	7,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Serv In House Trad	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	23,620
30500	Equipment	42,080
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	820
44100	Services Private Contractor	5,000
67300	Recharges Within Committee	257,000
<b>TOTAL EXPENDITURE</b>		<b>1,706,290</b>
83300	Ext Income Discretionary Fees and Charge	-156,270
83311	Burial Charges	-590,270
83321	Grave Maintenance Charges	-26,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
<b>TOTAL DIRECT INCOME</b>		<b>-797,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>908,750</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	25,540
71000	Asset Rentals	355,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>381,400</b>
<b>NET EXPENDITURE</b>		<b>1,290,150</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F406040 MORTUARY		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	133,940
03900	Officers Overtime	17,440
06500	Other Allowances	11,210
<b>TOTAL EMPLOYEE BUDGET</b>		<b>162,590</b>
11300	Rm Grounds In House Trading	3,270
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
15500	Rates	33,290
30500	Equipment	17,480
34300	Telephones	1,840
34900	Non It Licences	8,000
41100	Services Joint Authorities	441,680
<b>TOTAL EXPENDITURE</b>		<b>696,960</b>
83300	Ext Income Discretionary Fees and Charge	-289,340
<b>TOTAL DIRECT INCOME</b>		<b>-289,340</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>407,620</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	9,580
71000	Asset Rentals	109,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>119,550</b>
<b>NET EXPENDITURE</b>		<b>527,170</b>

COMMUNITIES, ENVIRONMENT & CENTRAL 1150100 CENTRAL PARKS SERVICES		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	926,270
03900	Officers Overtime	21,880
06500	Other Allowances	105,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,053,790</b>
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House Trading	1,840,000
11311	Grounds Main Variation Work	389,290
12100	Electricity	70,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
15300	Rents Other	42,150
15500	Rates	26,140
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	42,230
24300	Plant Hire In House Trading	600
30900	Materials	55,540
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	48,170
36100	Subsistence	200
67300	Recharges Within Committee	9,450
<b>TOTAL EXPENDITURE</b>		<b>3,863,340</b>
83300	Ext Income Discretionary Fees and Charge	-64,110
85200	Ext Rent Inc Not Manage By Bv	-35,720
85300	Rent Income Managed by BV	-101,320
<b>TOTAL DIRECT INCOME</b>		<b>-201,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,662,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	97,360
71000	Asset Rentals	430,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>528,220</b>
<b>NET EXPENDITURE</b>		<b>4,190,410</b>

COMMUNITIES, ENVIRONMENT & CENTRAL 1151100 ALLOTMENTS		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	6,890
44100	Services Private Contractor	4,660
67300	Recharges Within Committee	35,620
<b>TOTAL EXPENDITURE</b>		<b>62,260</b>
85200	Ext Rent Inc Not Manage By Bv	-45,000
<b>TOTAL DIRECT INCOME</b>		<b>-45,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>17,260</b>
<b>NET EXPENDITURE</b>		<b>17,260</b>

<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL 1160100 GROUNDS MAINTENANCE</b>		<b>2022-2023 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	2,591,660
03900	Officers Overtime	145,830
06500	Other Allowances	16,430
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,753,920</b>
14500	Refuse Charges	25,000
15500	Rates	1,600
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	21,010
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House Trad	960
24300	Plant Hire In House Trading	160,650
30500	Equipment	80,750
30900	Materials	170,550
34500	Mobile Phones	2,470
67300	Recharges Within Committee	177,930
<b>TOTAL EXPENDITURE</b>		<b>3,639,630</b>
83300	Ext Income Discretionary Fees and Charge	-161,200
84500	Other Recoverage Charges	-3,149,680
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
<b>TOTAL DIRECT INCOME</b>		<b>-3,400,900</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>238,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	371,890
<b>INCOME</b>		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-144,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-2,760</b>
<b>NET EXPENDITURE</b>		<b>235,970</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL 1160300 ANIMAL CARE</b>		<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	36,690
	06500	Other Allowances	14,370
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>51,060</b>
	30900	Other Services	32,720
	<b>TOTAL EXPENDITURE</b>		<b>83,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>83,780</b>
	<b>NET EXPENDITURE</b>		<b>83,780</b>

COMMUNITIES, ENVIRONMENT & CENTRAL 1160800 TREE MAINTENANCE		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	628,570
03900	Officers Overtime	41,080
06500	Other Allowances	32,320
<b>TOTAL EMPLOYEE BUDGET</b>		<b>701,970</b>
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	98,290
23500	Vehicle Repair In House Trad	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	30,370
30900	Materials	10,000
<b>TOTAL EXPENDITURE</b>		<b>868,120</b>
83300	Ext Income Discretionary Fees and Charge	-93,600
84500	Other Recoverage Charges	-530,150
84600	Internal Inc Non Trad Non Gf	-343,000
87300	Recharges Within Committee	-8,520
<b>TOTAL DIRECT INCOME</b>		<b>-975,270</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-107,150</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	47,880
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-55,420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-7,540</b>
<b>NET EXPENDITURE</b>		<b>-114,690</b>



	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL 1161000 PLAYGROUNDS</b>		<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	35,610
	03900	Officers Overtime	1,540
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>37,150</b>
	30500	Equipment	59,180
	<b>TOTAL EXPENDITURE</b>		<b>96,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>96,330</b>
	<b>NET EXPENDITURE</b>		<b>96,330</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P210100 STREET SERVICES OPERATIONAL MANAGEMENT		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	972,280
03900	Officers Overtime	181,940
07100	Training Expenses	8,000
08100	Eye Tests	20
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,162,240</b>
13100	Water	990
14500	Refuse Charges	402,290
15500	Rates	3,700
22100	Travel Expenses	60
23000	Vehicle Fuel	34,000
23300	Vehicle Hire	80,000
23500	Vehicle Repair In House Trad	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	28,280
34300	Telephones	1,250
34400	Local Nwork Comms Purch Maint	6,500
44100	Services Private Contractor	76,500
<b>TOTAL EXPENDITURE</b>		<b>1,884,810</b>
87300	Recharges Within Committee	-18,500
<b>TOTAL DIRECT INCOME</b>		<b>-18,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,866,310</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	580,990
67100	Recharges Between Committee	41,680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>622,670</b>
<b>NET EXPENDITURE</b>		<b>2,488,980</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P210111 STREET CLEANSING (RESIDENTIAL)		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	2,693,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,693,700</b>
23000	Vehicle Fuel	40,000
23300	Vehicle Hire	225,300
<b>TOTAL EXPENDITURE</b>		<b>2,959,000</b>
<b>NET EXPENDITURE</b>		<b>2,959,000</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210112 STREET CLEANSING (TRUNK ROADS)</b>		<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	98,080
	06500	Other Allowances	520
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>98,600</b>
	23000	Vehicle Fuel	54,000
	23300	Vehicle Hire	122,490
	<b>TOTAL EXPENDITURE</b>		<b>275,090</b>
	<b>NET EXPENDITURE</b>		<b>275,090</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210114 STREET CLEANSING (CAFC)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	15,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>15,930</b>
83700	Ext Inc Other Recover Charges	-16,130
	<b>TOTAL DIRECT INCOME</b>	<b>-16,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-200</b>
	<b>NET EXPENDITURE</b>	<b>-200</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210115 STREET CLEANSING (A2)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	46,210
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,210</b>
41100	Services Joint Authorities	74,130
	<b>TOTAL EXPENDITURE</b>	<b>120,340</b>
	<b>NET EXPENDITURE</b>	<b>120,340</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210117 STREET CLEANSING (WOOLWICH TC)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	344,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>344,610</b>
23000	Vehicle Fuel	7,200
23300	Vehicle Hire	43,000
	<b>TOTAL EXPENDITURE</b>	<b>394,810</b>
	<b>NET EXPENDITURE</b>	<b>394,810</b>

03100	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210118 STREET CLEANSING (PLUMSTEAD TC)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	89,860
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>89,860</b>
	<b>NET EXPENDITURE</b>	<b>89,860</b>

03100    23000 23300	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210119 STREET CLEANSING (GREENWICH TC)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	268,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>268,170</b>
	Vehicle Fuel	6,400
	Vehicle Hire	19,100
	<b>TOTAL EXPENDITURE</b>	<b>293,670</b>
	<b>NET EXPENDITURE</b>	<b>293,670</b>



03100	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210120 STREET CLEANSING (ELTHAM TC)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	191,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>191,130</b>
	<b>NET EXPENDITURE</b>	<b>191,130</b>

03100	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210121 STREET CLEANSING (CAR PARKS)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	62,060
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>62,060</b>
	<b>BUDGETS OUTSIDE CONTROL INCOME</b>	
87100	Recharges to Other Committees	-102,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-102,860</b>
	<b>NET EXPENDITURE</b>	<b>-40,800</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210123 STREET CLEANSING (INDUSTRIAL ESTATES)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	7,950
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>7,950</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87100	Recharges to Other Committees	-15,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-15,890</b>
	<b>NET EXPENDITURE</b>	<b>-7,940</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210124 STREET CLEANSING (MARKETS)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	87,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>87,090</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87100	Recharges to Other Committees	-79,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-79,990</b>
	<b>NET EXPENDITURE</b>	<b>7,100</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210125 STREET CLEANSING (EPA)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	299,310
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>299,310</b>
23000	Vehicle Fuel	20,500
23300	Vehicle Hire	57,700
	<b>TOTAL EXPENDITURE</b>	<b>377,510</b>
	<b>NET EXPENDITURE</b>	<b>377,510</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210130 STREET CLEANSING (EVENTS)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	10,270
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>10,270</b>
35500	Other Services	10,000
	<b>TOTAL EXPENDITURE</b>	<b>20,270</b>
83700	Ext Inc Other Recover Charges	-20,800
	<b>TOTAL DIRECT INCOME</b>	<b>-20,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-530</b>
	<b>NET EXPENDITURE</b>	<b>-530</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P210135 STREET CLEANSING (AUTUMN LEAFING)		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	108,690
<b>TOTAL EMPLOYEE BUDGET</b>		<b>108,690</b>
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	6,000
<b>TOTAL EXPENDITURE</b>		<b>115,690</b>
<b>NET EXPENDITURE</b>		<b>115,690</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210136 STREET CLEANSING (FLY TIPPING)</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	70,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>70,850</b>
14500	Refuse Charges	50,000
23000	Vehicle Fuel	3,000
23300	Vehicle Hire	10,000
35100	Professional Fees	2,000
	<b>TOTAL EXPENDITURE</b>	<b>135,850</b>
	<b>NET EXPENDITURE</b>	<b>135,850</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P210301 ESTATE GM</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,164,390
03900	Officers Overtime	51,340
06500	Other Allowances	11,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,227,020</b>
13100	Water	1,660
23000	Vehicle Fuel	22,600
23300	Vehicle Hire	132,130
23500	Vehicle Repair In House Trad	6,820
24000	Plant Fuel In House Trading	23,700
24300	Plant Hire In House Trading	103,090
30500	Equipment	54,790
30700	Equipment Repair	12,450
32100	Clothing & Uniforms	18,000
34300	Telephones	190
	<b>TOTAL EXPENDITURE</b>	<b>1,602,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,602,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-1,546,240
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,546,240</b>
	<b>NET EXPENDITURE</b>	<b>56,210</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P210710 FLEET & WASTE STRATEGY TEAM		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	241,370
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>242,370</b>
22100	Travel Expenses	100
22500	Car Parking/Garaging	50
30500	Equipment	300
32100	Clothing & Uniforms	100
33100	Printing	7,000
33500	Stationery	0
35100	Professional Fees	3,000
35300	Subscriptions	1,700
35500	Other Services	16,450
67300	Recharges Within Committee	8,520
<b>TOTAL EXPENDITURE</b>		<b>279,590</b>
84500	Other Recoverage Charges	-104,700
<b>TOTAL DIRECT INCOME</b>		<b>-104,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>174,890</b>
<b>NET EXPENDITURE</b>		<b>174,890</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P220100 GULLY EMPTYING		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	127,840
03900	Officers Overtime	22,590
06500	Other Allowances	570
<b>TOTAL EMPLOYEE BUDGET</b>		<b>151,000</b>
14500	Refuse Charges	38,530
23000	Vehicle Fuel	7,000
23300	Vehicle Hire	62,300
23500	Vehicle Repair In House Trad	1,800
<b>TOTAL EXPENDITURE</b>		<b>260,630</b>
87300	Recharges Within Committee	-9,450
<b>TOTAL DIRECT INCOME</b>		<b>-9,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>251,180</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>INCOME</b>		
87100	Recharges to Other Committees	-192,450
87400	Recharge between Committee Non GF	-74,580
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-267,030</b>
<b>NET EXPENDITURE</b>		<b>-15,850</b>



	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P300100 PUBLIC CONVENIENCES</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	17,760
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>17,760</b>
10900	R & M Buildings Other	770
11300	Rm Grounds In House Trading	0
12100	Electricity	9,110
13100	Water	23,010
15500	Rates	26,030
16100	Fixtures And Fittings	2,060
34500	Mobile Phones	500
44200	Services by External Providers	174,580
	<b>TOTAL EXPENDITURE</b>	<b>253,820</b>
83700	Ext Inc Other Recover Charges	-10,720
	<b>TOTAL DIRECT INCOME</b>	<b>-10,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>243,100</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	26,380
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>26,380</b>
	<b>NET EXPENDITURE</b>	<b>269,480</b>

<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P401000 COMMERCIAL ACCOUNT</b>		<b>2022-2023 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	283,380
03900	Officers Overtime	30,910
05500	Consultants	40,000
06500	Other Allowances	540
07100	Training Expenses	1,000
08500	DVLA Licensing	20
<b>TOTAL EMPLOYEE BUDGET</b>		<b>355,850</b>
1021P	Planned Maintenance	200
13900	Clean Image Contract	530
23000	Vehicle Fuel	34,200
23300	Vehicle Hire	102,510
23500	Vehicle Repair In House Trad	1,050
30500	Equipment	2,500
3053P	Bin Storage	1,920
3054P	Large Containers	65,650
30700	Equipment Repair	6,000
30900	Materials	30,000
32100	Clothing & Uniforms	2,000
33100	Printing	2,000
34500	Mobile Phones	600
44100	Services Private Contractor	198,600
4411P	MRF Gate Fees	39,700
4414P	Transfer Station Management Fees	42,400
67300	Recharges Within Committee	31,000
<b>TOTAL EXPENDITURE</b>		<b>916,710</b>
8332P	Trade Sacks Charge	-115,000
83700	Ext Inc Other Recover Charges	-2,000
8371P	External Bin Hire	-2,000
837DP	Commercial - Clinical Collection	-2,000
837EP	Commercial - Clinical Disposal	-2,000
837GP	Commercial - Waste Collection	-353,810
837HP	Commercial - Waste Disposal	-418,160
837iP	Commercial - Bin Repair/Replacement	-2,000
837OP	CWR - Commercial Waste Collection	-7,000
837PP	CWR - Commercial Waste Disposal	-2,500
837RP	CWR - Commercial Bin Hire	-2,000
<b>TOTAL DIRECT INCOME</b>		<b>-908,470</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>8,240</b>
<b>NET EXPENDITURE</b>		<b>8,240</b>

	<b>P400100 WASTE COLLECTION</b>	<b>ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	6,182,230
03900	Officers Overtime	731,020
06500	Other Allowances	27,370
07100	Training Expenses	13,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>6,954,320</b>
23000	Vehicle Fuel	597,000
23300	Vehicle Hire	1,971,760
23500	Vehicle Repair In House Trad	20,510
30500	Equipment	25,110
3054P	Large Containers	83,370
3055P	Wheelie Bins	105,000
3056P	Large Containers - New Developments	100,000
3057P	Large Containers - HRA	83,380
30900	Materials	80,980
3090I	Materials - Liners	0
3094P	Clinical Sacks Boxes and Ties	7,000
32100	Clothing & Uniforms	58,000
44100	Services Private Contractor	30,000
	<b>TOTAL EXPENDITURE</b>	<b>10,116,430</b>
83302	Income from Scrap Bins	-4,780
8332P	Trade Sacks Charge	-20,280
8335P	Special Collection Charge	-67,600
8336P	Clinical Waste Collection Charge	-46,800
83700	Ext Inc Other Recover Charges	-500,660
8370C	New Development - Supply of Bins	-156,000
837CP	Managing Agents - Bulky Collection	-23,300
837KP	Household Waste - Collection	-28,080
837LP	Household Waste - Disposal	-6,140
837SP	CWR Household - Waste Collection	-44,475
837TP	CWR Household - Waste Disposal	-2,395
84200	Int Inc Fee Charge Sale Non Gf	-88,500
84500	Other Recoverable Charges	-998,970
8451P	Internal Departments - Bin Collection	-80,000
8452P	Internal Departments - Disposal	-110,570
87300	Recharges Within Committee	-817,560
	<b>TOTAL DIRECT INCOME</b>	<b>-2,996,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>7,120,320</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67100	Recharges Between Committee	176,670
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>176,670</b>
	<b>NET EXPENDITURE</b>	<b>7,296,990</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P400500 ENVIRO CRIME ENFORCEMENT		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	266,940
<b>TOTAL EMPLOYEE BUDGET</b>		<b>266,940</b>
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	16,250
30500	Equipment	3,000
32100	Clothing & Uniforms	5,030
33100	Printing	3,500
34500	Mobile Phones	180
<b>TOTAL EXPENDITURE</b>		<b>296,900</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>296,900</b>
<b>NET EXPENDITURE</b>		<b>296,900</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P410100 WASTE DISPOSAL		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	128,090
<b>TOTAL EMPLOYEE BUDGET</b>		<b>128,090</b>
1462P	Hazardous Waste	65,000
15300	Rents Other	46,470
15500	Rates	96,300
44100	Services Private Contractor	6,453,300
4411P	MRF Gate Fees	1,094,300
4412P	CA Site	700,000
4413P	RDF	698,000
4414P	Transfer Station Management Fees	1,825,600
4415P	Organic Disposal Contract	918,000
67300	Recharges Wlthin Committee	817,560
<b>TOTAL EXPENDITURE</b>		<b>12,842,620</b>
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,800
83700	Ext Inc Other Recover Charges	-2,235,000
8372P	Sale of Spare Capacity	-333,000
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84500	Other Recoverable Charges	-1,200,000
<b>TOTAL DIRECT INCOME</b>		<b>-4,010,420</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>8,832,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
71000	Asset Rentals	43,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>43,060</b>
<b>NET EXPENDITURE</b>		<b>8,875,260</b>

COMMUNITIES, ENVIRONMENT & CENTRAL P420000 STREET SERVICES MANAGEMENT		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	810,750
06200	Pensions Costs	45,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>855,750</b>
22100	Travel Expenses	940
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	14,460
30500	Equipment	3,490
31100	Provisions	290
32100	Clothing & Uniforms	0
33100	Printing	1,070
33500	Stationery	6,470
34300	Telephones	8,500
34500	Mobile Phones	420
35100	Professional Fees	10,850
38500	Publicitiy	25,000
39300	Miscellaneous	1,540
<b>TOTAL EXPENDITURE</b>		<b>929,780</b>
83700	Ext Inc Other Recover Charges	-12,500
<b>TOTAL DIRECT INCOME</b>		<b>-12,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>917,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	732,630
67100	Recharges Between Committee	196,930
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>929,560</b>
<b>NET EXPENDITURE</b>		<b>1,846,840</b>

44100	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL P420300 EMS PROJECT</b>		<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	Services Private Contractor		196,000
	<b>TOTAL EXPENDITURE</b>		<b>196,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>196,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	71000 Asset Rentals		18,950
	<b>INCOME</b>		
	87400 Recharge between Committee Non GF		-56,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-37,050</b>
	<b>NET EXPENDITURE</b>		<b>158,950</b>

COMMUNITIES, ENVIRONMENT & CENTRAL 1520090 COMMISSIONING & CONTRACTS		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	189,070
06500	Other Allowances	5,650
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>195,720</b>
11300	Rm Grounds In House Trading	5,000
15300	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
35200	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
35500	Other Services	3,600
38500	Publicitiy	500
44100	Services Private Contractor	5,327,000
44110	Care Project	55,540
<b>TOTAL EXPENDITURE</b>		<b>5,618,660</b>
85300	Rent Income Managed by BV	-14,830
<b>TOTAL DIRECT INCOME</b>		<b>-14,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,603,830</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	12,770
67100	Recharges Between Committee	1,100
70100	Consol Loans Pool Interest	235,000
70300	Consol Loans Pool Principal	65,000
71000	Asset Rentals	1,753,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>2,067,400</b>
<b>NET EXPENDITURE</b>		<b>7,671,230</b>



71000	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL 1590300 PONTOON</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Asset Rentals	4,170
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,170</b>
	<b>NET EXPENDITURE</b>	<b>4,170</b>

<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL 1720100 COMMUNITY SUPPORT TEAM</b>		<b>2022-2023 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	149,810
<b>TOTAL EMPLOYEE BUDGET</b>		<b>149,810</b>
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	50,000
22100	Travel Expenses	150
22500	Car Parking/Garaging	50
30400	Computer Hardware	440
33100	Printing	600
33500	Stationery	100
33600	Computer Software	25,000
34300	Telephones	100
34500	Mobile Phones	750
34800	Document Archive	400
35500	Other Services	7,100
3552F	Property Finder & Co Location	10,000
36300	Conference Expenses	6,000
37300	Grants To Voluntary Organisations	719,950
37301	Community Centre Grants	349,750
37302	Charlton Athletic Grant	45,000
41100	Services Joint Authorities	255,290
<b>TOTAL EXPENDITURE</b>		<b>1,627,620</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,627,620</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	15,960
71000	Asset Rentals	146,330
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>162,290</b>
<b>NET EXPENDITURE</b>		<b>1,789,910</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F101000 CHIEF EXECUTIVE'S OFFICE		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	370,010
06500	Other Allowances	630
08100	Eye Tests	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>370,740</b>
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	600
34100	Postage - Royal Mail	310
34300	Telephones	180
34500	Mobile Phones	300
34800	Document Archive	250
35300	Subscriptions	240
35500	Other Services	68,750
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Miscellaneous	1,000
<b>TOTAL EXPENDITURE</b>		<b>449,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>449,480</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	13,120
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-5,640
88400	CEC Recovery from Service Departments	-456,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-449,480</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES, ENVIRONMENT & CENTRAL FI02010 LEADERS SERVICE		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	146,040
08100	Eye Tests	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>146,120</b>
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	2,100
33100	Printing	4,700
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34300	Telephones	300
34500	Mobile Phones	2,190
34800	Document Archive	200
35300	Subscriptions	2,000
35500	Other Services	8,380
36300	Conference Expenses	600
39300	Miscellaneous	320
<b>TOTAL EXPENDITURE</b>		<b>175,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>175,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	35,370
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-210,430
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-175,060</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES, ENVIRONMENT & CENTRAL FI02011 MAYORS OFFICE		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	113,260
03900	Officers Overtime	15,400
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,780
<b>TOTAL EMPLOYEE BUDGET</b>		<b>147,440</b>
22100	Travel Expenses	220
22300	Car Allowances	200
23000	Vehicle Fuel	2,440
23300	Vehicle Hire	11,900
31300	Catering	22,000
33100	Printing	4,400
33500	Stationery	1,000
34100	Postage - Royal Mail	100
34300	Telephones	400
34500	Mobile Phones	250
35500	Other Services	9,350
3853F	Photography	3,500
3856F	Charity Promotion	6,070
3858F	Inauguration	11,440
50500	Bursary Scheme	6,000
<b>TOTAL EXPENDITURE</b>		<b>226,710</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>226,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	25,880
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-252,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-226,710</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES, ENVIRONMENT & CENTRAL FI02020 MEMBERS SERVICES		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	186,410
08100	Eye Tests	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>186,610</b>
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	2,170
31300	Catering	1,500
33100	Printing	4,220
33500	Stationery	890
33700	Books & Publications	90
34100	Postage - Royal Mail	210
34300	Telephones	1,500
34500	Mobile Phones	18,070
35500	Other Services	4,400
36300	Conference Expenses	7,960
39300	Miscellaneous	460
<b>TOTAL EXPENDITURE</b>		<b>229,670</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>229,670</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	44,330
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-274,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-229,670</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL FI02030 MEMBERS ALLOWANCES</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
	<b>TOTAL EXPENDITURE</b>	<b>1,038,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,038,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	11,100
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-1,049,880
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,038,780</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F105000 CORPORATE GOVERNANCE		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	223,470
03900	Officers Overtime	1,650
06500	Other Allowances	630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>225,750</b>
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	100
33100	Printing	50,590
33500	Stationery	2,400
33600	Computer Software	17,100
33700	Books & Publications	530
33900	Photocopying	190
34100	Postage - Royal Mail	3,420
34300	Telephones	500
34500	Mobile Phones	1,800
34800	Document Archive	550
35000	Specialist Prof Services	1,600
35300	Subscriptions	320
35500	Other Services	1,870
36100	Subsistence	140
36300	Conference Expenses	2,090
38300	Advertising	1,040
39300	Miscellaneous	210
<b>TOTAL EXPENDITURE</b>		<b>314,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>314,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	58,640
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-373,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-314,810</b>
<b>NET EXPENDITURE</b>		<b>0</b>



COMMUNITIES, ENVIRONMENT & CENTRAL F106000 SCRUTINY FUNCTION		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	108,760
03900	Officers Overtime	410
07100	Training Expenses	5,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>114,170</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>114,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	1,220
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-115,390
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-114,170</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F107000 ELECTORAL REGISTRATION		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	264,760
0311F	Canvassers	98,790
03900	Officers Overtime	3,890
07100	Training Expenses	1,040
<b>TOTAL EMPLOYEE BUDGET</b>		<b>368,480</b>
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	2,870
33500	Stationery	3,200
33600	Computer Software	44,000
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Miscellaneous	2,080
<b>TOTAL EXPENDITURE</b>		<b>483,470</b>
83700	Ext Inc Other Recover Charges	-5,410
<b>TOTAL DIRECT INCOME</b>		<b>-5,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>478,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	26,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>26,180</b>
<b>NET EXPENDITURE</b>		<b>504,240</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL F109000 COMMUNITIES &amp; ENVIRONMENT MANAGEMENT</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,195,650
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,195,650</b>
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	300,770
39300	Miscellaneous	1,000
44100	Savings to be Allocated	-410,000
	<b>TOTAL EXPENDITURE</b>	<b>1,114,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,114,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	35,120
71000	Asset Rentals	80,550
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-29,440
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>86,230</b>
	<b>NET EXPENDITURE</b>	<b>1,200,800</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL FI09002 DESIGN SERVICES</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	128,150
0311F	Fixed Term Contracts	23,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>151,320</b>
22100	Travel Expenses	50
30500	Equipment	4,000
30700	Equipment Repair	2,880
30900	Materials	0
33700	Books & Publications	500
34300	Telephones	460
34700	Software Licences	6,000
35500	Other Services	60,000
3551F	Training	1,650
39300	Miscellaneous	0
	<b>TOTAL EXPENDITURE</b>	<b>226,860</b>
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-373,770
8452F	External Work/Services	-68,570
	<b>TOTAL DIRECT INCOME</b>	<b>-447,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-220,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	9,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,580</b>
	<b>NET EXPENDITURE</b>	<b>-210,900</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F109010 ADVERTISING		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	102,150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>102,150</b>
33300	Printing External Contract	120,000
34200	Courier Service	223,000
34300	Telephones	100
34500	Mobile Phones	900
44100	Services Private Contractor	25,000
<b>TOTAL EXPENDITURE</b>		<b>471,150</b>
83700	Ext Inc Other Recover Charges	-65,860
84500	Internal Work/Services	-194,150
8453F	Outdoor Advertising income	-5,000
<b>TOTAL DIRECT INCOME</b>		<b>-265,010</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>206,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	18,950
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-225,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-206,140</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL FI09011 COMMUNICATIONS &amp; DIGITAL</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	463,690
08100	Eye Tests	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>463,770</b>
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	10,000
34300	Telephones	770
34600	Small Systems Budget	15,000
35300	Subscriptions	4,730
35500	Other Services	3,760
36100	Subsistence	130
	<b>TOTAL EXPENDITURE</b>	<b>500,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>500,500</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61100	CEC Charges	63,980
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-564,480
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-500,500</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL FI09020 EVENTS</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	257,310
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>257,310</b>
22100	Travel Expenses	500
30500	Equipment	6,000
33100	Printing	4,000
34500	Mobile Phones	2,110
35500	Events	213,770
3557F	Stakeholder Events	22,390
	<b>TOTAL EXPENDITURE</b>	<b>506,080</b>
8373F	Circus Income/Stall Hire	-65,000
	<b>TOTAL DIRECT INCOME</b>	<b>-65,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>441,080</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61100	CEC Charges	9,580
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-160,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-151,080</b>
	<b>NET EXPENDITURE</b>	<b>290,000</b>

	COMMUNITIES, ENVIRONMENT & CENTRAL FI09049 VIDEOGRAPHER SERVICE	2022-2023 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	45,410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>45,410</b>
61100	CEC Charges	3,190
	<b>TOTAL EXPENDITURE</b>	<b>48,600</b>
84500	Videographer Income	-44,220
	<b>TOTAL DIRECT INCOME</b>	<b>-44,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,380</b>
	<b>NET EXPENDITURE</b>	<b>4,380</b>



	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL FI09050 FILMING</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	93,450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>93,450</b>
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
30500	Equipment	500
33100	Printing	100
33500	Stationery	100
33600	Computer Software	500
34100	Postage - Royal Mail	10
34300	Telephones	150
34500	Mobile Phones	700
38500	Publicity	1,120
	<b>TOTAL EXPENDITURE</b>	<b>97,530</b>
83700	Ext Inc Other Recover Charges	-144,790
	<b>TOTAL DIRECT INCOME</b>	<b>-144,790</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-47,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	6,380
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,380</b>
	<b>NET EXPENDITURE</b>	<b>-40,880</b>

COMMUNITIES, ENVIRONMENT & CENTRAL FI09051 ARTS ADMIN		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
33100	Printing	500
35500	Other Services	1,200
37300	Grants To Voluntary Organisations	314,290
3731F	Arts Small Grants	40,640
39300	Miscellaneous	910
<b>TOTAL EXPENDITURE</b>		<b>357,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>357,540</b>
<b>NET EXPENDITURE</b>		<b>357,540</b>

	<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL F109052 GREENWICH FESTIVALS</b>	<b>2022-2023 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	5,500
37300	Grants To Voluntary Organisations	164,000
38500	Publicity	10,000
	<b>TOTAL EXPENDITURE</b>	<b>179,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>179,500</b>
	<b>NET EXPENDITURE</b>	<b>179,500</b>

	COMMUNITIES, ENVIRONMENT & CENTRAL FI09053 ARTS PROPERTY	2022-2023 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
12300	Gas	30,970
	<b>TOTAL EXPENDITURE</b>	<b>30,970</b>
83700	Ext Inc Other Recover Charges	-30,970
	<b>TOTAL DIRECT INCOME</b>	<b>-30,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	COMMUNITIES, ENVIRONMENT & CENTRAL FI09055 CULTURE, TOURISM AND HERITAGE	2022-2023 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	54,480
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>54,480</b>
10600	Rm Buildings Lifts	1,350
15700	Service Charges	1,000
22100	Travel Expenses	510
34500	Mobile Phones	1,090
37900	Other Grants	262,930
44100	Services Private Contractor	391,640
	<b>TOTAL EXPENDITURE</b>	<b>713,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>713,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	3,190
71000	Asset Rentals	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,190</b>
	<b>NET EXPENDITURE</b>	<b>716,190</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F109070 PRINT SERVICES		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	148,620
03900	Officers Overtime	7,190
<b>TOTAL EMPLOYEE BUDGET</b>		<b>155,810</b>
22100	Travel Expenses	150
30500	Equipment	780
3055F	Click Charges	21,300
3056F	Equipment Lease	45,000
3057F	Additional Canon Contract Costs	8,700
30700	Equipment Repair	3,000
3071F	Machine Maintenance	15,000
3091F	Stock Materials	35,000
32100	Clothing & Uniform	500
33100	Printing	100
33300	Printing External Contract	150,000
33500	Stationery	400
34100	Postage - Royal Mail	1,240
34300	Telephones	200
34500	Mobile Phones	500
34700	Software Licences	8,220
39300	Miscellaneous	1,000
<b>TOTAL EXPENDITURE</b>		<b>446,900</b>
84500	Other Recoverage Charges	-338,760
8452F	External Work/Services	-171,430
<b>TOTAL DIRECT INCOME</b>		<b>-510,190</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-63,290</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	7,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>7,980</b>
<b>NET EXPENDITURE</b>		<b>-55,310</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F109071 POSTAL SERVICES		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	207,960
08100	Eye Tests	90
<b>TOTAL EMPLOYEE BUDGET</b>		<b>208,050</b>
22100	Travel Expenses	500
30500	Equipment	1,000
32100	Clothing & Uniforms	1,000
33100	Printing	2,110
33500	Stationery	500
34100	Postage - Royal Mail	70,000
3411F	Postal Machine Rental & Maintenance	6,000
3413F	Postal Prepaid Licence Top Up	3,000
3417F	Postal Stationery	1,000
34300	Telephones	1,000
34500	Mobile Phones	1,000
39300	Miscellaneous	250
<b>TOTAL EXPENDITURE</b>		<b>295,410</b>
84500	Other Recoverage Charges	-70,000
<b>TOTAL DIRECT INCOME</b>		<b>-70,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>225,410</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>225,410</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F109080 CONTINUOUS IMPROVEMENT		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	380,500
07100	Training Expenses	1,760
08100	Eye Tests	60
<b>TOTAL EMPLOYEE BUDGET</b>		<b>382,320</b>
30500	Equipment	1,000
33100	Printing	970
34500	Mobile Phones	200
35500	Other Services	1,060
38500	Publicity	390
39300	Miscellaneous	380
<b>TOTAL EXPENDITURE</b>		<b>386,320</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>386,320</b>
<b>NET EXPENDITURE</b>		<b>386,320</b>

	COMMUNITIES, ENVIRONMENT & CENTRAL F109090 LIVE SITE	2022-2023 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	1,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,030</b>
35500	Other Services	12,000
3551F	Programming	8,700
44100	Services Private Contractor	7,000
	<b>TOTAL EXPENDITURE</b>	<b>28,730</b>
83700	Ext Inc Other Recover Charges	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>18,730</b>
	<b>NET EXPENDITURE</b>	<b>18,730</b>



<b>COMMUNITIES, ENVIRONMENT &amp; CENTRAL F403010 EMERGENCY PLANNING</b>		<b>2022-2023 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	136,220
03900	Officers Overtime	1,030
06500	Other Allowances	35,940
07100	Training Expenses	1,510
<b>TOTAL EMPLOYEE BUDGET</b>		<b>174,700</b>
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	12,050
31100	Provisions	2,910
31300	Catering	530
33100	Printing	1,400
33500	Stationery	1,000
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	540
41100	Services Joint Authorities	15,000
<b>TOTAL EXPENDITURE</b>		<b>216,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>216,460</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61100	CEC Charges	9,580
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>9,580</b>
<b>NET EXPENDITURE</b>		<b>226,040</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F802000 PERFORMANCE AND CUSTOMER INFORMATION		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	456,580
07100	Training Expenses	1,170
08100	Eye Tests	40
<b>TOTAL EMPLOYEE BUDGET</b>		<b>457,790</b>
30500	Equipment	2,080
33100	Printing	1,460
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	500
34500	Mobile Phones	130
34600	Small Systems Budget	11,750
35500	Other Services	710
36300	Conference Expenses	800
38500	Publicity	260
39300	Miscellaneous	830
<b>TOTAL EXPENDITURE</b>		<b>478,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>478,100</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61100	CEC Charges	25,540
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>25,540</b>
<b>NET EXPENDITURE</b>		<b>503,640</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F252000 HEALTH, SAFETY & WELLBEING		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	197,590
07100	Training Expenses	1,470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>199,060</b>
22100	Travel Expenses	470
30400	Computer Hardware	1,430
31100	Provisions	380
32100	Clothing & Uniforms	40
33100	Printing	570
33600	Computer Software	680
33700	Books & Publications	2,750
36300	Conference Expenses	380
44100	Services Private Contractor	248,310
<b>TOTAL EXPENDITURE</b>		<b>454,070</b>
83700	Ext Inc Other Recover Charges	-326,110
<b>TOTAL DIRECT INCOME</b>		<b>-326,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>127,960</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	41,930
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-47,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-5,160</b>
<b>NET EXPENDITURE</b>		<b>122,800</b>

COMMUNITIES, ENVIRONMENT & CENTRAL F610408 REGISTRARS		2022-2023 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	487,430
07100	Training Expenses	300
08100	Eye Tests	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>487,830</b>
22100	Travel Expenses	1,110
30500	Equipment	3,000
30900	Materials	500
31300	Catering	4,000
32100	Clothing & Uniforms	590
33100	Printing	15,000
33500	Stationery	1,760
34100	Postage - Royal Mail	1,000
34300	Telephones	400
34500	Mobile Phones	950
34800	Document Archive	300
35300	Subscriptions	400
36100	Subsistence	50
36300	Conference Expenses	300
44100	Services Private Contractor	17,430
51094	Translation Interpreting	500
<b>TOTAL EXPENDITURE</b>		<b>535,120</b>
83100	External income statutory fees & charges	-88,660
83111	Marriage and Civil Partnership	-259,750
83121	Certificates of Birth / Death / Marriage	-155,470
<b>TOTAL DIRECT INCOME</b>		<b>-503,880</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>31,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	43,100
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>43,100</b>
<b>NET EXPENDITURE</b>		<b>74,340</b>