

	COMMUNITIES & ENVIRONMENT 1130092 PARKS & OPEN SPACES MANAGEMENT	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	577,230
06500	Other Allowances	5,000
07100	Training Expenses	10,750
08100	Eye Tests	380
	TOTAL EMPLOYEE BUDGET	593,360
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	12,800
14500	Refuse Charges	260
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	2,000
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	1,890
38500	Publicitiy	1,890
	TOTAL EXPENDITURE	679,330
87800	Approp From Other Accounts	-29,490
	TOTAL DIRECT INCOME	-29,490
	TOTAL CONTROLLABLE BUDGET	649,840
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	26,320
71000	Asset Rentals	7,800
	INCOME	
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
	TOTAL BUDGET OUTSIDE CONTROL	-517,030
	NET EXPENDITURE	132,810

COMMUNITIES & ENVIRONMENT		2019-2020
1140092		ORIGINAL
CEMETERIES GENERAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	305,970
03900	Officers Overtime	15,280
06500	Other Allowances	3,070
TOTAL EMPLOYEE BUDGET		324,320
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	17,420
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	13,050
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	480
39300	MIsc	340
44100	Services Private Contractor	5,000
TOTAL EXPENDITURE		1,394,420
83300	Ext Income Discretionary Fees and Charge	-150,260
83311	Burial Charges	-567,570
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	-3,470
TOTAL DIRECT INCOME		-771,300
TOTAL CONTROLLABLE BUDGET		623,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	17,540
67300	Recharges Wlthin Committee	257,000
71000	Asset Rentals	332,660
TOTAL BUDGET OUTSIDE CONTROL		607,200
NET EXPENDITURE		1,230,320

	COMMUNITIES & ENVIRONMENT 1150100 CENTRAL PARKS SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	877,900
03900	Officers Overtime	21,310
06500	Other Allowances	102,880
	TOTAL EMPLOYEE BUDGET	1,002,090
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	60,000
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	33,360
15500	Rates	34,440
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	23,040
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	37,000
36100	Subsistence	200
38500	Publicity	1,660
41100	Services Joint Authorities	9,510
	TOTAL EXPENDITURE	3,759,200
83300	Ext Income Discretionary Fees and Charge	-61,640
85200	Ext Rent Inc Not Manage By Bv	-35,720
85300	Rent Income Managed by BV	-110,610
	TOTAL DIRECT INCOME	-207,970
	TOTAL CONTROLLABLE BUDGET	3,551,230
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	66,890
67300	Recharges Wlthin Committee	9,450
71000	Asset Rentals	130,670
	TOTAL BUDGET OUTSIDE CONTROL	207,010
	NET EXPENDITURE	3,758,240

COMMUNITIES & ENVIRONMENT		2019-2020
1151100		ORIGINAL
ALLOTMENTS		BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	7,500
33100	Printing	720
35300	Subscriptions	60
38500	Publicitiy	150
44100	Services Private Contractor	4,660
TOTAL EXPENDITURE		28,180
85200	Ext Rent Inc Not Manage By Bv	-45,000
TOTAL DIRECT INCOME		-45,000
TOTAL CONTROLLABLE BUDGET		-16,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	35,620
TOTAL BUDGET OUTSIDE CONTROL		35,620
NET EXPENDITURE		18,800

COMMUNITIES & ENVIRONMENT		2019-2020
1160100		ORIGINAL
GROUNDS MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,456,330
03900	Officers Overtime	142,020
06500	Other Allowances	81,970
TOTAL EMPLOYEE BUDGET		2,680,320
14500	Refuse Charges	25,000
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
TOTAL EXPENDITURE		3,386,500
83300	Ext Income Discretionary Fees and Charge	-155,000
84500	Other Recoverage Charges	-3,149,680
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
TOTAL DIRECT INCOME		-3,394,700
TOTAL CONTROLLABLE BUDGET		-8,200
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	255,490
67300	Recharges Wlthin Committee	177,930
INCOME		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-144,500
TOTAL BUDGET OUTSIDE CONTROL		58,770
NET EXPENDITURE		50,570

	COMMUNITIES & ENVIRONMENT		2019-2020
	1160300		ORIGINAL
	ANIMAL CARE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	34,780
	TOTAL EMPLOYEE BUDGET		34,780
	35500	Other Services	32,720
	TOTAL EXPENDITURE		67,500
	TOTAL CONTROLLABLE BUDGET		67,500
	NET EXPENDITURE		67,500

COMMUNITIES & ENVIRONMENT		2019-2020
1160800		ORIGINAL
TREE MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	587,450
03900	Officers Overtime	40,000
06500	Other Allowances	18,510
TOTAL EMPLOYEE BUDGET		645,960
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
TOTAL EXPENDITURE		812,110
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-530,150
84600	Internal Inc Non Trad Non Gf	-343,000
TOTAL DIRECT INCOME		-963,150
TOTAL CONTROLLABLE BUDGET		-151,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	32,900
INCOME		
87100	Recharges to Other Committees	0
87400	Recharge between Committee Non GF	-55,420
TOTAL BUDGET OUTSIDE CONTROL		-22,520
NET EXPENDITURE		-173,560

	COMMUNITIES & ENVIRONMENT		2019-2020
	1161000		ORIGINAL
	PLAYGROUNDS		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	33,740
	03900	Officers Overtime	1,500
	TOTAL EMPLOYEE BUDGET		35,240
	23000	Vehicle Fuel	890
	23300	Vehicle Hire	5,520
	30500	Equipment	52,770
	TOTAL EXPENDITURE		94,420
	TOTAL CONTROLLABLE BUDGET		94,420
	NET EXPENDITURE		94,420

COMMUNITIES & ENVIRONMENT 1520090 COMMISSIONING & CONTRACTS		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	206,940
06500	Other Allowances	5,500
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		213,440
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	3,500
36100	Subsistence	100
38500	Publicitiy	500
44100	Services Private Contractor	4,127,000
TOTAL EXPENDITURE		4,380,840
85300	Rent Income Managed by BV	-3,800
TOTAL DIRECT INCOME		-3,800
TOTAL CONTROLLABLE BUDGET		4,377,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	8,770
71000	Asset Rentals	1,591,330
TOTAL BUDGET OUTSIDE CONTROL		1,600,100
NET EXPENDITURE		5,977,140

71000	COMMUNITIES & ENVIRONMENT	2019-2020
	1590300	ORIGINAL
	PONTOON	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	4,170
	TOTAL BUDGET OUTSIDE CONTROL	4,170
	NET EXPENDITURE	4,170

COMMUNITIES & ENVIRONMENT 1720100 COMMUNITY SUPPORT TEAM		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	123,310
TOTAL EMPLOYEE BUDGET		123,310
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	34,000
22100	Travel Expenses	460
22500	Car Parking/Garaging	180
30500	Equipment	430
31100	Provisions	460
33100	Printing	1,450
33400	Computer Supplies & Stationery	80
33500	Stationery	850
33600	Computer Software	25,000
33700	Books & Publications	690
34100	Postage - Royal Mail	320
34800	Document Archive	400
35500	Other Services	19,140
36300	Conference Expenses	380
37300	Grants To Voluntary Organisations	780,780
37301	Community Centre Grants	363,920
37302	Charlton Athletic Grant	45,000
37303	CARE Grant	55,540
39300	MIsc	850
41100	Services Joint Authorities	255,290
TOTAL EXPENDITURE		1,715,660
TOTAL CONTROLLABLE BUDGET		1,715,660
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	6,580
71000	Asset Rentals	129,580
TOTAL BUDGET OUTSIDE CONTROL		136,160
NET EXPENDITURE		1,851,820

COMMUNITIES & ENVIRONMENT F101000 CHIEF EXECUTIVE'S OFFICE		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	368,830
06500	Other Allowances	610
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		369,540
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	1,600
33700	Books & Publications	500
33900	Photocopying	1,170
34100	Postage - Royal Mail	310
34300	Telephones	1,080
34800	Document Archive	250
35300	Subscriptions	540
35500	Other Services	65,000
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Misc	1,000
TOTAL EXPENDITURE		448,100
TOTAL CONTROLLABLE BUDGET		448,100
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	8,510
INCOME		
87400	Recharge between Committee Non GF	-5,460
88400	CEC Recovery from Service Departments	-451,150
TOTAL BUDGET OUTSIDE CONTROL		-448,100
NET EXPENDITURE		0

COMMUNITIES & ENVIRONMENT F101010 EXECUTIVE SUPPORT		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	169,380
TOTAL EMPLOYEE BUDGET		169,380
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	58,310
INCOME		
87400	Recharge between Committee Non GF	-44,250
88400	CEC Recovery from Service Departments	-183,440
TOTAL BUDGET OUTSIDE CONTROL		-169,380
NET EXPENDITURE		0

COMMUNITIES & ENVIRONMENT F102010 LEADERS SERVICE		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	142,720
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		142,800
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	2,300
33100	Printing	5,000
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34500	Mobile Phones	2,190
35500	Other Services	10,380
36300	Conference Expenses	600
39300	Misc	320
TOTAL EXPENDITURE		171,740
TOTAL CONTROLLABLE BUDGET		171,740
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,470
INCOME		
88400	CEC Recovery from Service Departments	-198,210
TOTAL BUDGET OUTSIDE CONTROL		-171,740
NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT FI02011 MAYORS OFFICE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	81,300
03900	Officers Overtime	15,000
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,550
	TOTAL EMPLOYEE BUDGET	114,850
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
	TOTAL EXPENDITURE	194,120
	TOTAL CONTROLLABLE BUDGET	194,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	18,880
	INCOME	
88400	CEC Recovery from Service Departments	-213,000
	TOTAL BUDGET OUTSIDE CONTROL	-194,120
	NET EXPENDITURE	0

COMMUNITIES & ENVIRONMENT F102020 MEMBERS SERVICES		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	168,990
07100	Training Expenses	5,000
08100	Eye Tests	200
TOTAL EMPLOYEE BUDGET		174,190
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	4,470
31300	Catering	1,500
33100	Printing	2,720
33500	Stationery	890
33700	Books & Publications	690
34100	Postage - Royal Mail	210
34300	Telephones	1,500
34500	Mobile Phones	18,070
35500	Other Services	3,000
36300	Conference Expenses	7,960
39300	Misc	460
TOTAL EXPENDITURE		217,250
TOTAL CONTROLLABLE BUDGET		217,250
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	33,090
INCOME		
88400	CEC Recovery from Service Departments	-250,340
TOTAL BUDGET OUTSIDE CONTROL		-217,250
NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT	2019-2020
	F102030	ORIGINAL
	MEMBERS ALLOWANCES	BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
	TOTAL EXPENDITURE	1,038,780
	TOTAL CONTROLLABLE BUDGET	1,038,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	4,910
	INCOME	
88400	CEC Recovery from Service Departments	-1,043,690
	TOTAL BUDGET OUTSIDE CONTROL	-1,038,780
	NET EXPENDITURE	0

COMMUNITIES & ENVIRONMENT F103000 CORPORATE DEVELOPMENT		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	219,850
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		219,950
22100	Travel Expenses	870
30500	Equipment	1,670
31100	Provisions	300
33100	Printing	1,620
33500	Stationery	320
33700	Books & Publications	450
34100	Postage - Royal Mail	630
34300	Telephones	330
35100	Professional Fees	90
35300	Subscriptions	110
36100	Subsistence	930
36300	Conference Expenses	1,000
38500	Publicitiy	650
39300	Misc	630
TOTAL EXPENDITURE		229,550
TOTAL CONTROLLABLE BUDGET		229,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	33,150
INCOME		
88400	CEC Recovery from Service Departments	-262,700
TOTAL BUDGET OUTSIDE CONTROL		-229,550
NET EXPENDITURE		0

COMMUNITIES & ENVIRONMENT F105000 CORPORATE GOVERNANCE		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	275,700
03900	Officers Overtime	2,000
06500	Other Allowances	610
TOTAL EMPLOYEE BUDGET		278,310
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	1,000
33100	Printing	53,240
33500	Stationery	2,400
33600	Computer Software	17,100
33700	Books & Publications	530
33900	Photocopying	1,790
34100	Postage - Royal Mail	3,420
34500	Mobile Phones	500
34800	Document Archive	550
35300	Subscriptions	320
35500	Other Services	1,620
36100	Subsistence	140
36300	Conference Expenses	590
38300	Advertising	1,040
39300	Misc	210
TOTAL EXPENDITURE		367,370
TOTAL CONTROLLABLE BUDGET		367,370
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	44,070
INCOME		
88400	CEC Recovery from Service Departments	-411,440
TOTAL BUDGET OUTSIDE CONTROL		-367,370
NET EXPENDITURE		0

COMMUNITIES & ENVIRONMENT F107000 ELECTORAL REGISTRATION		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	306,840
03300	Supply/Sessional Normal Time	96,210
03900	Officers Overtime	3,790
07100	Training Expenses	1,040
TOTAL EMPLOYEE BUDGET		407,880
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	20,600
33500	Stationery	3,200
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	Misc	2,080
44100	Services Private Contractor	26,270
TOTAL EXPENDITURE		522,870
83700	Ext Inc Other Recover Charges	-5,410
TOTAL DIRECT INCOME		-5,410
TOTAL CONTROLLABLE BUDGET		517,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	20,210
TOTAL BUDGET OUTSIDE CONTROL		20,210
NET EXPENDITURE		537,670

COMMUNITIES & ENVIRONMENT F109000 COMMUNITIES & ENVIRONMENT MANAGEMENT		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	862,390
TOTAL EMPLOYEE BUDGET		862,390
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	279,770
39300	Misc	1,000
44100	Savings to be Allocated	-410,000
TOTAL EXPENDITURE		760,310
TOTAL CONTROLLABLE BUDGET		760,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	17,540
67100	Recharges Between Committee	290
71000	Asset Rentals	30,380
INCOME		
87400	Recharge between Committee Non GF	-29,440
TOTAL BUDGET OUTSIDE CONTROL		18,770
NET EXPENDITURE		779,080

COMMUNITIES & ENVIRONMENT F109001 WEB TECHNICAL		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	112,400
06500	Other Allowances	7,700
TOTAL EMPLOYEE BUDGET		120,100
30500	Equipment	3,290
33600	Computer Software	37,450
34500	Mobile Phones	1,200
34600	Small Systems Budget	70,390
38500	Publicity	1,000
44100	Services Private Contractor	-200,000
TOTAL EXPENDITURE		33,430
TOTAL CONTROLLABLE BUDGET		33,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	19,400
INCOME		
88400	CEC Recovery from Service Departments	-52,830
TOTAL BUDGET OUTSIDE CONTROL		-33,430
NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT F109002 DESIGN SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	73,560
	TOTAL EMPLOYEE BUDGET	73,560
30500	Equipment	6,770
30700	Equipment Repair	0
30900	Materials	3,140
33600	Computer Software	8,500
33700	Books & Publications	210
34300	Telephones	460
34700	Software Licences	5,000
35500	Other Services	60,000
39300	Misc	1,390
	TOTAL EXPENDITURE	159,030
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-273,790
8452F	External Work/Services	-64,860
	TOTAL DIRECT INCOME	-343,650
	TOTAL CONTROLLABLE BUDGET	-184,620
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	4,390
	TOTAL BUDGET OUTSIDE CONTROL	4,390
	NET EXPENDITURE	-180,230

	COMMUNITIES & ENVIRONMENT F109010 ADVERTISING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	96,800
	TOTAL EMPLOYEE BUDGET	96,800
33300	Printing External Contract	120,000
34200	Courier Service	223,000
34300	Telephones	100
34500	Mobile Phones	900
44100	Services Private Contractor	25,000
	TOTAL EXPENDITURE	465,800
83700	Ext Inc Other Recover Charges	-65,860
84100	Int Income Fees Charges GF	0
84500	Internal Work/Services	-194,150
8453F	Outdoor Advertising income	-5,000
	TOTAL DIRECT INCOME	-265,010
	TOTAL CONTROLLABLE BUDGET	200,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	13,780
	INCOME	
88400	CEC Recovery from Service Departments	-214,570
	TOTAL BUDGET OUTSIDE CONTROL	-200,790
	NET EXPENDITURE	0

COMMUNITIES & ENVIRONMENT F109011 COMMUNICATIONS & DIGITAL		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	281,490
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		281,570
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	25,000
34300	Telephones	770
35300	Subscriptions	4,730
35500	Other Services	3,760
36100	Subsistence	130
TOTAL EXPENDITURE		318,300
TOTAL CONTROLLABLE BUDGET		318,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	46,400
INCOME		
88400	CEC Recovery from Service Departments	-364,700
TOTAL BUDGET OUTSIDE CONTROL		-318,300
NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109012		ORIGINAL
	STAKEHOLDER RELATIONSHIPS TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET		0
	22100	Travel Expenses	0
	35500	Other Services	0
	37300	Grants To Voluntary Organ	0
	3731F	CARE Grant	0
	TOTAL EXPENDITURE		0
	TOTAL CONTROLLABLE BUDGET		0
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61100	CEC Charges	0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109013		ORIGINAL
	CORP COMMS INITIATIVE		BUDGET
	CONTROLLABLE BUDGET		
	30500	Equipment	4,300
	33100	Printing	15,000
	35500	Other Services	61,620
	TOTAL EXPENDITURE		80,920
	TOTAL CONTROLLABLE BUDGET		80,920
	NET EXPENDITURE		80,920

	COMMUNITIES & ENVIRONMENT F109020 EVENTS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	411,980
	TOTAL EMPLOYEE BUDGET	411,980
22100	Travel Expenses	500
30500	Equipment	33,770
33100	Printing	20,000
34500	Mobile Phones	2,110
35500	Events	170,000
3557F	Stakeholder Events	22,390
	TOTAL EXPENDITURE	660,750
8373F	Circus Income/Stall Hire	-65,000
84500	Other Recoverage Charges	-49,460
	TOTAL DIRECT INCOME	-114,460
	TOTAL CONTROLLABLE BUDGET	546,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	17,510
	INCOME	
87400	Recharge between Committee Non GF	-160,660
	TOTAL BUDGET OUTSIDE CONTROL	-143,150
	NET EXPENDITURE	403,140

	COMMUNITIES & ENVIRONMENT	2019-2020
	F109050	ORIGINAL
	FILMING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	85,970
	TOTAL EMPLOYEE BUDGET	85,970
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
34500	Mobile Phones	600
38500	Publicity	6,920
	TOTAL EXPENDITURE	94,390
83700	Ext Inc Other Recover Charges	-146,460
	TOTAL DIRECT INCOME	-146,460
	TOTAL CONTROLLABLE BUDGET	-52,070
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	4,390
	TOTAL BUDGET OUTSIDE CONTROL	4,390
	NET EXPENDITURE	-47,680

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109051		ORIGINAL
	ARTS ADMIN		BUDGET
	CONTROLLABLE BUDGET		
	33100	Printing	500
	35500	Other Services	1,200
	37300	Grants To Voluntary Organisations	420,030
	3731F	Arts Small Grants	39,900
	39300	Misc	910
	TOTAL EXPENDITURE		462,540
	TOTAL CONTROLLABLE BUDGET		462,540
	NET EXPENDITURE		462,540

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109052		ORIGINAL
	GREENWICH FESTIVALS		BUDGET
	CONTROLLABLE BUDGET		
	35500	Other Services	10,000
	37300	Grants To Voluntary Organisations	164,000
	38500	Publicity	5,500
	TOTAL EXPENDITURE		179,500
	TOTAL CONTROLLABLE BUDGET		179,500
	NET EXPENDITURE		179,500

COMMUNITIES & ENVIRONMENT		2019-2020
F109053		ORIGINAL
ARTS PROPERTY		BUDGET
12300	CONTROLLABLE BUDGET	
	Gas	30,970
	TOTAL EXPENDITURE	30,970
83700	Ext Inc Other Recover Charges	-30,970
	TOTAL DIRECT INCOME	-30,970
	TOTAL CONTROLLABLE BUDGET	0
71000	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	227,600
	TOTAL BUDGET OUTSIDE CONTROL	227,600
	NET EXPENDITURE	227,600

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109055		ORIGINAL
	CULTURE, TOURISM AND HERITAGE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	100,750
	TOTAL EMPLOYEE BUDGET		100,750
	10600	Rm Buildings Lifts	1,350
	15700	Service Charges	1,000
	22100	Travel Expenses	410
	22500	Car Parking/Garaging	100
	34500	Mobile Phones	1,090
	37900	Other Grants	262,930
	44100	Services Private Contractor	391,640
	TOTAL EXPENDITURE		759,270
	TOTAL CONTROLLABLE BUDGET		759,270
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61100	CEC Charges	4,390
	71000	Asset Rentals	6,010
	TOTAL BUDGET OUTSIDE CONTROL		10,400
	NET EXPENDITURE		769,670

	COMMUNITIES & ENVIRONMENT		2019-2020
	F109056		ORIGINAL
	COMMUNITY ENGAGEMENT AND MAJOR EVENTS		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET		0
	34500	Mobile Phones	0
	TOTAL EXPENDITURE		0
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

	COMMUNITIES & ENVIRONMENT F109070 PRINT SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	133,120
03900	Officers Overtime	7,000
	TOTAL EMPLOYEE BUDGET	140,120
22100	Travel Expenses	100
30500	Equipment	780
3055F	Click Charges	30,000
3056F	Equipment Lease	98,460
30700	Equipment Repair	3,500
30900	Materials	35,000
33100	Printing	100
33300	Printing External Contract	250,000
33400	Computer Supplies & Stationery	0
34100	Postage - Royal Mail	530
34300	Telephones	200
34500	Mobile Phones	500
34700	Software Licences	8,220
39300	Misc	1,000
	TOTAL EXPENDITURE	568,510
84500	Other Recoverage Charges	-377,220
8452F	External Work/Services	-270,270
	TOTAL DIRECT INCOME	-647,490
	TOTAL CONTROLLABLE BUDGET	-78,980
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	8,770
	TOTAL BUDGET OUTSIDE CONTROL	8,770
	NET EXPENDITURE	-70,210

	COMMUNITIES & ENVIRONMENT	2019-2020
	F109090	ORIGINAL
	LIVE SITE	BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	1,000
	TOTAL EMPLOYEE BUDGET	1,000
35500	Other Services	12,000
3551F	Ptogramming	8,700
44100	Services Private Contractor	7,000
	TOTAL EXPENDITURE	28,700
83700	Ext Inc Other Recover Charges	-10,000
	TOTAL DIRECT INCOME	-10,000
	TOTAL CONTROLLABLE BUDGET	18,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	18,700

	COMMUNITIES & ENVIRONMENT	2019-2020
	F403010	ORIGINAL
	EMERGENCY PLANNING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	129,110
03900	Officers Overtime	1,000
07100	Training Expenses	1,510
	TOTAL EMPLOYEE BUDGET	131,620
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	11,000
31100	Provisions	2,910
33100	Printing	950
33500	Stationery	1,000
33700	Books & Publications	480
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	1,070
36300	Conference Expenses	450
39300	Misc	570
41100	Services Joint Authorities	15,000
	TOTAL EXPENDITURE	173,380
	TOTAL CONTROLLABLE BUDGET	173,380
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	6,580
	TOTAL BUDGET OUTSIDE CONTROL	6,580
	NET EXPENDITURE	179,960

COMMUNITIES & ENVIRONMENT F406040 MORTUARY		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	126,950
03900	Officers Overtime	16,990
06500	Other Allowances	7,920
TOTAL EMPLOYEE BUDGET		151,860
11300	Rm Grounds In House Trading	3,270
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
14300	Window Cleaning	100
15500	Rates	33,290
22300	Car Allowances	120
30500	Equipment	17,480
34300	Telephones	1,720
34900	Non It Licences	8,000
41100	Services Joint Authorities	331,600
TOTAL EXPENDITURE		576,250
83300	Ext Income Discretionary Fees and Charge	-172,370
TOTAL DIRECT INCOME		-172,370
TOTAL CONTROLLABLE BUDGET		403,880
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	6,580
71000	Asset Rentals	83,030
TOTAL BUDGET OUTSIDE CONTROL		89,610
NET EXPENDITURE		493,490

COMMUNITIES & ENVIRONMENT F802000 PERFORMANCE AND CUSTOMER INFORMATION		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	179,390
TOTAL EMPLOYEE BUDGET		179,390
22100	Travel Expenses	550
22300	Car Allowances	770
30500	Equipment	1,410
31300	Catering	580
33100	Printing	810
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	1,310
34300	Telephones	1,050
34600	Small Systems Budget	5,000
36300	Conference Expenses	800
38500	Publicity	2,990
39500	Misc	580
TOTAL EXPENDITURE		197,030
TOTAL CONTROLLABLE BUDGET		197,030
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	13,160
TOTAL BUDGET OUTSIDE CONTROL		13,160
NET EXPENDITURE		210,190

	COMMUNITIES & ENVIRONMENT		2019-2020
	P200092		ORIGINAL
	WASTE ADMIN		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	202,380
	07100	Training Expenses	5,000
	TOTAL EMPLOYEE BUDGET		207,380
	30500	Equipment	520
	33100	Printing	1,070
	33500	Stationery	1,260
	34500	Mobile Phones	420
	39300	Misc	1,540
	TOTAL EXPENDITURE		212,190
	TOTAL CONTROLLABLE BUDGET		212,190
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67100	Recharges Between Committee	196,930
	TOTAL BUDGET OUTSIDE CONTROL		196,930
	NET EXPENDITURE		409,120

COMMUNITIES & ENVIRONMENT		2019-2020
P210100		ORIGINAL
BOROUGH STREET CLEANSING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,417,180
03900	Officers Overtime	19,660
06500	Other Allowances	3,830
07100	Training Expenses	8,000
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		1,448,690
13100	Water	990
14500	Refuse Charges	152,290
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	612,590
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
62500	Appropriation to Reserves	70,000
TOTAL EXPENDITURE		2,582,710
TOTAL CONTROLLABLE BUDGET		2,582,710
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	399,040
67100	Recharges Between Committee	76,730
67300	Recharges Wlthin Committee	65,000
71000	Asset Rentals	0
TOTAL BUDGET OUTSIDE CONTROL		540,770
NET EXPENDITURE		3,123,480

	COMMUNITIES & ENVIRONMENT	2019-2020
	P210101	ORIGINAL
	HIGHWAYS GROUNDS MAINTENANCE	BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210111		ORIGINAL
	STREET CLEANSING (RESIDENTIAL)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	2,140,860
	03900	Officers Overtime	15,980
	TOTAL EMPLOYEE BUDGET		2,156,840
	NET EXPENDITURE		2,156,840

03100 03900	COMMUNITIES & ENVIRONMENT P210112 STREET CLEANSING (TRUNK ROADS)		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		84,220
	Officers Overtime		65,750
	TOTAL EMPLOYEE BUDGET		149,970
	NET EXPENDITURE		149,970

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210114		ORIGINAL
	STREET CLEANSING (CAFC)		BUDGET
	CONTROLLABLE BUDGET		
	03900	Officers Overtime	15,510
	TOTAL EMPLOYEE BUDGET		15,510
	83700	Ext Inc Other Recover Charges	-15,510
	TOTAL DIRECT INCOME		-15,510
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

03900	COMMUNITIES & ENVIRONMENT	2019-2020
	P210115	ORIGINAL
	STREET CLEANSING (A2)	BUDGET
	CONTROLLABLE BUDGET	
	Officers Overtime	119,130
	TOTAL EMPLOYEE BUDGET	119,130
	NET EXPENDITURE	119,130

03100 03900	COMMUNITIES & ENVIRONMENT P210117 STREET CLEANSING (WOOLWICH TC)		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time	269,090	
	Officers Overtime	131,310	
	TOTAL EMPLOYEE BUDGET		400,400
	NET EXPENDITURE		400,400

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210118		ORIGINAL
	STREET CLEANSING (PLUMSTEAD TC)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	54,890
	03900	Officers Overtime	31,100
	TOTAL EMPLOYEE BUDGET		85,990
	NET EXPENDITURE		85,990

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210119		ORIGINAL
	STREET CLEANSING (GREENWICH TC)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	150,730
	03900	Officers Overtime	69,450
	TOTAL EMPLOYEE BUDGET		220,180
	NET EXPENDITURE		220,180

03100 03900	COMMUNITIES & ENVIRONMENT P210120 STREET CLEANSING (ELTHAM TC)		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		150,770
	Officers Overtime		6,620
	TOTAL EMPLOYEE BUDGET		157,390
	NET EXPENDITURE		157,390

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210121		ORIGINAL
	STREET CLEANSING (CAR PARKS)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	69,740
	03900	Officers Overtime	20,710
	TOTAL EMPLOYEE BUDGET		90,450
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	87100	Recharges to Other Committees	-153,430
	TOTAL BUDGET OUTSIDE CONTROL		-153,430
	NET EXPENDITURE		-62,980

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210122		ORIGINAL
	STREET CLEANSING (GREENWICH PROMENADE)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	6,770
	03900	Officers Overtime	10,670
	TOTAL EMPLOYEE BUDGET		17,440
	NET EXPENDITURE		17,440

	COMMUNITIES & ENVIRONMENT	2019-2020
	P210123	ORIGINAL
	STREET CLEANSING (INDUSTRIAL ESTATES)	BUDGET
03100	CONTROLLABLE BUDGET	
	Officers Normal Time	12,320
	TOTAL EMPLOYEE BUDGET	12,320
	BUDGETS OUTSIDE CONTROL	
87100	EXPENDITURE	
	INCOME	
	Recharges to Other Committees	-15,890
	TOTAL BUDGET OUTSIDE CONTROL	-15,890
	NET EXPENDITURE	-3,570

	COMMUNITIES & ENVIRONMENT		2019-2020
	P210124		ORIGINAL
	STREET CLEANSING (MARKETS)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	47,330
	03900	Officers Overtime	11,390
	TOTAL EMPLOYEE BUDGET		58,720
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	INCOME		
	87300	Recharges Within Committee	-79,990
	TOTAL BUDGET OUTSIDE CONTROL		-79,990
	NET EXPENDITURE		-21,270

03100 03900	COMMUNITIES & ENVIRONMENT P210125 STREET CLEANSING (EPA)		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time	291,610	
	Officers Overtime	19,010	
	TOTAL EMPLOYEE BUDGET		310,620
	NET EXPENDITURE		310,620

03100	COMMUNITIES & ENVIRONMENT	2019-2020
	P210126	ORIGINAL
	STREET CLEANSING (BULK)	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	122,060
	TOTAL EMPLOYEE BUDGET	122,060
	NET EXPENDITURE	122,060

03100 03900	COMMUNITIES & ENVIRONMENT P210127 STREET CLEANSING (GSP)		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		16,900
	Officers Overtime		4,710
	TOTAL EMPLOYEE BUDGET		21,610
	NET EXPENDITURE		21,610

03100	COMMUNITIES & ENVIRONMENT	2019-2020
	P210128	ORIGINAL
	STREET CLEANSING (HRA ROADS)	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	66,260
	TOTAL EMPLOYEE BUDGET	66,260
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	87300 Recharges Within Committee	-65,000
	TOTAL BUDGET OUTSIDE CONTROL	-65,000
	NET EXPENDITURE	1,260

COMMUNITIES & ENVIRONMENT		2019-2020
P210130		ORIGINAL
STREET CLEANSING (EVENTS)		BUDGET
CONTROLLABLE BUDGET		
03900	Officers Overtime	10,000
TOTAL EMPLOYEE BUDGET		10,000
35500	Other Services	10,000
TOTAL EXPENDITURE		20,000
83700	Ext Inc Other Recover Charges	-20,000
TOTAL DIRECT INCOME		-20,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

03100	COMMUNITIES & ENVIRONMENT	2019-2020
	P210135	ORIGINAL
	STREET CLEANSING (AUTUMN LEAFING)	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	108,820
	TOTAL EMPLOYEE BUDGET	108,820
	NET EXPENDITURE	108,820

COMMUNITIES & ENVIRONMENT		2019-2020
P210301		ORIGINAL
ESTATE GM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,103,590
03900	Officers Overtime	50,000
06500	Other Allowances	11,000
TOTAL EMPLOYEE BUDGET		1,164,590
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
32100	Clothing & Uniforms	18,000
34300	Telephones	190
44100	Services Private Contractor	12,450
TOTAL EXPENDITURE		1,540,020
TOTAL CONTROLLABLE BUDGET		1,540,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	65,000
INCOME		
87400	Recharge between Committee Non GF	-1,546,240
TOTAL BUDGET OUTSIDE CONTROL		-1,481,240
NET EXPENDITURE		58,780

03100	COMMUNITIES & ENVIRONMENT P210710 CLIENT MANAGER		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		26,930
	TOTAL EMPLOYEE BUDGET		26,930
	35500	Other Services	28,700
	TOTAL EXPENDITURE		55,630
	84500	Other Recoverage Charges	-53,700
	TOTAL DIRECT INCOME		-53,700
	TOTAL CONTROLLABLE BUDGET		1,930
NET EXPENDITURE		1,930	

COMMUNITIES & ENVIRONMENT		2019-2020
P220100		ORIGINAL
GULLY EMPTYING		BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	38,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	48,740
23500	Vehicle Repair In House Trad	1,800
TOTAL EXPENDITURE		99,040
TOTAL CONTROLLABLE BUDGET		99,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-185,020
87300	Recharges Within Committee	-17,300
87400	Recharge between Committee Non GF	-74,580
TOTAL BUDGET OUTSIDE CONTROL		-276,900
NET EXPENDITURE		-177,860

COMMUNITIES & ENVIRONMENT		2019-2020
P300100		ORIGINAL
PUBLIC CONVENIENCES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	25,080
TOTAL EMPLOYEE BUDGET		25,080
10900	R & M Buildings Other	24,370
11300	Rm Grounds In House Trading	770
12100	Electricity	9,110
13100	Water	18,010
15500	Rates	16,040
16100	Fixtures And Fittings	2,060
34300	Telephones	1,120
44200	Services by External Providers	174,580
TOTAL EXPENDITURE		271,140
83700	Ext Inc Other Recover Charges	-20,310
TOTAL DIRECT INCOME		-20,310
TOTAL CONTROLLABLE BUDGET		250,830
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	28,330
TOTAL BUDGET OUTSIDE CONTROL		28,330
NET EXPENDITURE		279,160

COMMUNITIES & ENVIRONMENT P400100 WASTE COLLECTION		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,893,000
03900	Officers Overtime	554,410
06500	Other Allowances	32,910
TOTAL EMPLOYEE BUDGET		5,480,320
23000	Vehicle Fuel	700,190
23300	Vehicle Hire	2,017,540
23500	Vehicle Repair In House Trad	21,560
30500	Equipment	25,130
30900	Materials	2,810
3094P	Clinical Sacks Boxes and Ties	7,000
TOTAL EXPENDITURE		8,254,550
83300	Ext Income Discretionary Fees and Charge	-60,000
8332P	Trade Sacks Charge	-269,500
8335P	Special Collection Charge	-65,000
8336P	Clinical Waste Collection Charge	-45,000
83700	Ext Inc Other Recover Charges	-35,000
84200	Int Inc Fee Charge Sale Non Gf	-88,500
84300	Internal Inc Trad Services Gf	-134,000
TOTAL DIRECT INCOME		-697,000
TOTAL CONTROLLABLE BUDGET		7,557,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	130,140
INCOME		
87300	Recharges Within Committee	-817,560
TOTAL BUDGET OUTSIDE CONTROL		-687,420
NET EXPENDITURE		6,870,130

COMMUNITIES & ENVIRONMENT		2019-2020
P400500		ORIGINAL
ENVIRO CRIME ENFORCEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	194,740
03900	Officers Overtime	3,680
TOTAL EMPLOYEE BUDGET		198,420
30500	Equipment	3,000
32100	Clothing & Uniforms	5,030
33100	Printing	3,500
34500	Mobile Phones	180
TOTAL EXPENDITURE		210,130
TOTAL CONTROLLABLE BUDGET		210,130
NET EXPENDITURE		210,130

COMMUNITIES & ENVIRONMENT		2019-2020
P400800		ORIGINAL
EUROBIN TRADING ACCOUNT		BUDGET
CONTROLLABLE BUDGET		
30500	Equipment	209,520
3054P	Large Containers	230,000
30900	Materials	80,000
39300	Misc	1,800
TOTAL EXPENDITURE		521,320
83700	Ext Inc Other Recover Charges	-1,070,870
TOTAL DIRECT INCOME		-1,070,870
TOTAL CONTROLLABLE BUDGET		-549,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87400	Recharge between Committee Non GF	-1,008,970
TOTAL BUDGET OUTSIDE CONTROL		-1,008,970
NET EXPENDITURE		-1,558,520

	COMMUNITIES & ENVIRONMENT		2019-2020
	P401000		ORIGINAL
	SALES OF LINERS		BUDGET
	CONTROLLABLE BUDGET		
	30500	Equipment	68,000
	TOTAL EXPENDITURE		68,000
	83700	Ext Inc Other Recover Charges	-68,000
	TOTAL DIRECT INCOME		-68,000
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

COMMUNITIES & ENVIRONMENT		2019-2020
P410100		ORIGINAL
WASTE DISPOSAL		BUDGET
CONTROLLABLE BUDGET		
1462P	Hazardous Waste	15,000
15300	Rents Other	41,150
15500	Rates	100,000
44100	Services Private Contractor	6,064,590
4411P	MRF Gate Fees	650,370
4414P	Transfer Station Management Fees	2,063,670
4415P	Organic Disposal Contract	877,300
TOTAL EXPENDITURE		9,812,080
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,000
83700	Ext Inc Other Recover Charges	-2,500,000
8372P	Sale of Spare Capacity	-483,000
8373P	Recycling Income MRF Royalties	-40,000
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84300	Internal Inc Trad Services Gf	-1,010,000
TOTAL DIRECT INCOME		-4,274,620
TOTAL CONTROLLABLE BUDGET		5,537,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	0
67300	Recharges Wlthin Committee	817,560
71000	Asset Rentals	36,560
TOTAL BUDGET OUTSIDE CONTROL		854,120
NET EXPENDITURE		6,391,580

COMMUNITIES & ENVIRONMENT P420000 WASTE MANAGEMENT		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	742,360
03900	Officers Overtime	31,000
06200	Pensions Costs	45,000
06500	Other Allowances	10,090
07100	Training Expenses	4,380
07300	Staff Advertising	5,320
TOTAL EMPLOYEE BUDGET		838,150
22100	Travel Expenses	940
30500	Equipment	2,970
31100	Provisions	290
32100	Clothing & Uniforms	60,000
33500	Stationery	5,210
34300	Telephones	8,500
35100	Professional Fees	10,850
38500	Publicitiy	25,000
62500	Appropriation to Reserves	70,000
TOTAL EXPENDITURE		1,021,910
TOTAL CONTROLLABLE BUDGET		1,021,910
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	494,660
INCOME		
88900	Recharge Of Bvacop Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		494,660
NET EXPENDITURE		1,516,570

71000	COMMUNITIES & ENVIRONMENT P420300 EMS PROJECT	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	18,950
	TOTAL BUDGET OUTSIDE CONTROL	18,950
	NET EXPENDITURE	18,950

	FINANCE F252000 HEALTH, SAFETY & WELLBEING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	237,460
	07100 Training Expenses	1,470
	TOTAL EMPLOYEE BUDGET	238,930
	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
	TOTAL EXPENDITURE	493,940
	83700 Ext Inc Other Recover Charges	-326,110
	TOTAL DIRECT INCOME	-326,110
	TOTAL CONTROLLABLE BUDGET	167,830
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	61100 CEC Charges	33,200
	INCOME	
	88400 CEC Recovery from Service Departments	-201,030
	TOTAL BUDGET OUTSIDE CONTROL	-167,830
	NET EXPENDITURE	0

	FINANCE F253000 QUALITY & SERVICE ASSURANCE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	195,220
	TOTAL EMPLOYEE BUDGET	195,220
22100	Travel Expenses	270
22700	Car Leasing	1,870
33700	Books & Publications	2,250
	TOTAL EXPENDITURE	199,610
	TOTAL CONTROLLABLE BUDGET	199,610
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	26,860
	INCOME	
88400	CEC Recovery from Service Departments	-226,470
	TOTAL BUDGET OUTSIDE CONTROL	-199,610
	NET EXPENDITURE	0

	FINANCE F253002 RECRUITMENT ADVERTISING	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

	FINANCE F253003 AGENCY & CONTRACT STAFF	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	465,230
	TOTAL EMPLOYEE BUDGET	465,230
44100	Services Private Contractor	176,040
	TOTAL EXPENDITURE	641,270
84500	Other Recoverage Charges	-2,079,900

	TOTAL DIRECT INCOME	-2,079,900
	TOTAL CONTROLLABLE BUDGET	-1,438,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	74,310
	INCOME	
88400	CEC Recovery from Service Departments	-715,580
	TOTAL BUDGET OUTSIDE CONTROL	-641,270
	NET EXPENDITURE	-2,079,900

	FINANCE F253004 CORPORATE & CORE SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	787,440
07300	Staff Advertising	3,000
08100	Eye Tests	830
	TOTAL EMPLOYEE BUDGET	791,270
11900	Rm Other Non Recoverable	2,050
16800	FM Services External Contract	100
22100	Travel Expenses	2,590
22300	Car Allowances	6,000
22500	Car Parking/Garaging	360
30100	Furniture	1,360
30400	Computer Hardware	2,000
30500	Equipment	2,000
31300	Catering	730
33100	Printing	5,000
33400	Computer Supplies & Stationery	8,000
33500	Stationery	9,350
33900	Photocopying	6,460
34100	Postage - Royal Mail	5,000
34300	Telephones	6,000
34500	Mobile Phones	2,500
34800	Document Archive	10,000
35200	Legal Fees	3,000
35300	Subscriptions	12,000
35500	Other Services	6,000
36300	Conference Expenses	630
39300	Misc	1,000
	TOTAL EXPENDITURE	883,400
	TOTAL CONTROLLABLE BUDGET	883,400

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	101,370
	INCOME	
88400	CEC Recovery from Service Departments	-984,770
	TOTAL BUDGET OUTSIDE CONTROL	-883,400
	NET EXPENDITURE	0

	FINANCE F253006 E-RECRUITMENT	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

	FINANCE F253050 SOCIAL & CARE SERVICES	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

	FINANCE F253051 HR COACHING & ADVICE SCHOOLS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	291,950
	TOTAL EMPLOYEE BUDGET	291,950
22100	Travel Expenses	6,740
33100	Printing	740
33700	Books & Publications	120
	TOTAL EXPENDITURE	299,550
83700	Ext Inc Other Recover Charges	-270,780
	TOTAL DIRECT INCOME	-270,780
	TOTAL CONTROLLABLE BUDGET	28,770
	NET EXPENDITURE	28,770

	FINANCE F254000 UNIONS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	251,720
	TOTAL EMPLOYEE BUDGET	251,720
33500	Stationery	2,570
33900	Photocopying	4,330
34100	Postage - Royal Mail	410
3411F	Postal Machine Rental & Maintenance	260
	TOTAL EXPENDITURE	259,290
	TOTAL CONTROLLABLE BUDGET	259,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	55,020
	INCOME	
88400	CEC Recovery from Service Departments	-314,310
	TOTAL BUDGET OUTSIDE CONTROL	-259,290
	NET EXPENDITURE	0

	FINANCE F256000 ORGANISATION & EMPLOYEE DEV CORE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	322,080
	TOTAL EMPLOYEE BUDGET	322,080
22100	Travel Expenses	1,100
3551F	Long Service Award	8,200
	TOTAL EXPENDITURE	331,380
87700	Appropriation from Reserves	-24,500
	TOTAL DIRECT INCOME	-24,500
	TOTAL CONTROLLABLE BUDGET	306,880
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	

61100	CEC Charges	52,800
	INCOME	
87100	Recharges to Other Committees	-106,280
88400	CEC Recovery from Service Departments	-253,400
	TOTAL BUDGET OUTSIDE CONTROL	-306,880
	NET EXPENDITURE	0

FINANCE F256003 TRAINING		2019-2020 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
07200	Corp Training Train Dev Fund	2,000
0721F	Legal	5,000
0722F	Corporate Client & Customer Services	10,100
0723F	Finance	10,000
0724F	Community Safety & Environment	5,000
0725F	Chief Executives	3,000
0726F	Children's Services	10,000
0727F	DRES	20,000
0728F	Leadership & Management Development	110,000
072AF	Members	2,000
072DF	Mediation	4,000
072EF	Housing - Short Courses	20,000
072GF	Housing - Qualifications	18,000
072HF	Housing - Estate Cleansing	5,000
0742F	Shared Services - Short Courses	115,000
0743F	Shared Services - Health & Safety Mandat	5,000
0744F	Shared Services - ICT	15,000
0745F	Shared Services - Contract Management	15,000
074DF	Venues,Catering & Other	25,000
	TOTAL EMPLOYEE BUDGET	399,100
35600	Long Service Awards	20,000
35700	Other Services	18,000
	TOTAL EXPENDITURE	437,100
	TOTAL CONTROLLABLE BUDGET	437,100
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	2,050
	INCOME	
88400	CEC Recovery from Service Departments	-439,150
	TOTAL BUDGET OUTSIDE CONTROL	-437,100

	NET EXPENDITURE	0

	FINANCE F256004 ORG & EMPLOYEE DEV -SOCIAL CARE TRAINING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
0741F	AOPS Social Care	150,000
0748F	Children's Social Care	15,000
	TOTAL EMPLOYEE BUDGET	165,000
8161F	Adults Social Care	-15,000
	TOTAL DIRECT INCOME	-15,000
	TOTAL CONTROLLABLE BUDGET	150,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	700
	INCOME	
88400	CEC Recovery from Service Departments	-150,700
	TOTAL BUDGET OUTSIDE CONTROL	-150,000
	NET EXPENDITURE	0

	FINANCE F256080 HR MANAGEMENT	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

	FINANCE F610400 CUSTOMER SERVICES MANAGEMENT	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	585,340
	TOTAL EMPLOYEE BUDGET	585,340
33500	Stationery	500
34500	Mobile Phones	1,250
39300	MIsc	810
	TOTAL EXPENDITURE	587,900

	TOTAL CONTROLLABLE BUDGET	587,900
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	33,450
	INCOME	
87300	Recharges Within Committee	-366,770
88400	CEC Recovery from Service Departments	-254,580
	TOTAL BUDGET OUTSIDE CONTROL	-587,900
	NET EXPENDITURE	0

	FINANCE F610401 WOOLWICH CUSTOMER SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	993,880
	TOTAL EMPLOYEE BUDGET	993,880
10100	R & M Buildings Responsive Repairs	0
13100	Water	0
13900	Cleaning Services - Contract	0
15700	Service Charges	2,000
22100	Travel Expenses	500
30100	Furniture	3,600
30400	Computer Hardware	800
30500	Equipment	6,070
32100	Clothing & Uniforms	12,450
33100	Printing	5,100
33400	Computer Supplies & Stationery	1,290
33500	Stationery	500
33600	Computer Software	5,700
33700	Books & Publications	290
34300	Telephones	810
34600	Small Systems Budget	20,640
38300	Advertising	1,710
38500	Publicitiy	0
39300	MIsc	3,940
44100	Services Private Contractor	3,000
	TOTAL EXPENDITURE	1,062,280
83300	Ext Income Discretionary Fees and Charge	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	1,062,280
	BUDGETS OUTSIDE CONTROL	

	EXPENDITURE	
61100	CEC Charges	188,030
67300	Recharges Wlthin Committee	87,020
	INCOME	
87400	Recharge between Committee Non GF	-169,620
88400	CEC Recovery from Service Departments	-1,167,710
	TOTAL BUDGET OUTSIDE CONTROL	-1,062,280
	NET EXPENDITURE	0

FINANCE F610402 ELTHAM & GREENWICH CUST SERVICES		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	274,980
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	275,980
32100	Clothing & Uniforms	0
33400	Computer Supplies & Stationery	0
33500	Stationery	420
33600	Computer Software	1,930
34100	Postage - Royal Mail	1,020
34300	Telephones	820
38500	Publicitiy	0
	TOTAL EXPENDITURE	280,170
	TOTAL CONTROLLABLE BUDGET	280,170
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	35,870
67300	Recharges Wlthin Committee	113,650
	INCOME	
87400	Recharge between Committee Non GF	-209,050
88400	CEC Recovery from Service Departments	-220,640
	TOTAL BUDGET OUTSIDE CONTROL	-280,170
	NET EXPENDITURE	0

FINANCE F610403 CORPORATE CONTACT CENTRE		2019-2020 ORIGINAL BUDGET
---	--	--

	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,744,770
07100	Training Expenses	2,000
	TOTAL EMPLOYEE BUDGET	1,746,770
22100	Travel Expenses	360
30500	Equipment	4,630
33100	Printing	1,930
33600	Computer Software	5,700
34100	Postage - Royal Mail	1,000
34300	Telephones	4,160
	TOTAL EXPENDITURE	1,764,550
83700	Ext Inc Other Recover Charges	-201,320
	TOTAL DIRECT INCOME	-201,320
	TOTAL CONTROLLABLE BUDGET	1,563,230
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	434,580
67300	Recharges Within Committee	166,100
	INCOME	
87100	Recharges to Other Committees	-228,770
87300	Recharges Within Committee	-120,760
87400	Recharge between Committee Non GF	-1,041,530
88400	CEC Recovery from Service Departments	-772,850
	TOTAL BUDGET OUTSIDE CONTROL	-1,563,230
	NET EXPENDITURE	0

	FINANCE	2019-2020
	F610404	ORIGINAL
	OUT OF HOURS CONTACT CENTRE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	661,320
	TOTAL EMPLOYEE BUDGET	661,320
22100	Travel Expenses	100
	TOTAL EXPENDITURE	661,420
83700	Ext Inc Other Recover Charges	-230,000
	TOTAL DIRECT INCOME	-230,000

	TOTAL CONTROLLABLE BUDGET	431,420
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	116,750
	INCOME	
88400	CEC Recovery from Service Departments	-548,170
	TOTAL BUDGET OUTSIDE CONTROL	-431,420
	NET EXPENDITURE	0

	FINANCE F610408 REGISTRARS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	455,170
	TOTAL EMPLOYEE BUDGET	455,170
22100	Travel Expenses	410
22300	Car Allowances	50
22500	Car Parking/Garaging	650
30500	Equipment	1,970
32100	Clothing & Uniforms	1,590
33100	Printing	5,530
33500	Stationery	4,260
33900	Photocopying	820
34100	Postage - Royal Mail	1,270
34300	Telephones	250
34500	Mobile Phones	250
34800	Document Archive	300
35300	Subscriptions	750
44100	Services Private Contractor	17,430
5109A	Translation Interpreting	200
	TOTAL EXPENDITURE	490,900
83100	External income statutory fees & charges	-88,660
83111	Marriage and Civil Partnership	-247,790
83121	Certificates of Birth / Death / Marriage	-148,470
83361	Church Registration	0
83500	External Income Sales	0
	TOTAL DIRECT INCOME	-484,920
	TOTAL CONTROLLABLE BUDGET	5,980
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	

61100	CEC Charges	83,050
	TOTAL BUDGET OUTSIDE CONTROL	83,050
	NET EXPENDITURE	89,030

	FINANCE F610411 CUSTOMER SERVICES RESOURCES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	447,330
	TOTAL EMPLOYEE BUDGET	447,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	59,140
	INCOME	
88400	CEC Recovery from Service Departments	-506,470
	TOTAL BUDGET OUTSIDE CONTROL	-447,330
	NET EXPENDITURE	0

	FINANCE F610440 ENTERPRISE ARCHITECTURE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	198,390
	TOTAL EMPLOYEE BUDGET	198,390
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	23,100
	INCOME	
88400	CEC Recovery from Service Departments	-221,490
	TOTAL BUDGET OUTSIDE CONTROL	-198,390
	NET EXPENDITURE	0

	FINANCE F610449 ICT SERVICE MANAGEMENT	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	166,920
	TOTAL EMPLOYEE BUDGET	166,920
34300	Telephones	35,000
34400	Local Nwork Comms Purch Maint	63,000
3471F	Computer Software Licences	20,000
3472F	Microsoft Licences	660,000
3473F	CommVault Backup and Licences	10,000
3474F	Symantec Enterprise Vault Licences	15,000
34900	Non It Licences	21,000
35300	Subscriptions	4,000
39300	Misc	990
4412F	Wide Area Network Managed Service (WAN)	190,000
4413F	Network & IPT Managed Service	1,216,870
4414F	Third Line Support (Application & Infrastructure)	150,000
62500	Appropriation to Reserves	60,000
	TOTAL EXPENDITURE	2,612,780
	TOTAL CONTROLLABLE BUDGET	2,612,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	31,700
	INCOME	
88400	CEC Recovery from Service Departments	-2,644,480
	TOTAL BUDGET OUTSIDE CONTROL	-2,612,780
	NET EXPENDITURE	0

	FINANCE F610410 BUSINESS ENGAGEMENT	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	656,950
	TOTAL EMPLOYEE BUDGET	656,950
30500	Equipment	500
39300	Misc	500
	TOTAL EXPENDITURE	657,950
83700	Ext Inc Other Recover Charges	-500
8371F	SLA - GSP	-243,240

84500	Other Recoverage Charges	-163,420
	TOTAL DIRECT INCOME	-407,160
	TOTAL CONTROLLABLE BUDGET	250,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	85,440
	INCOME	
88400	CEC Recovery from Service Departments	-336,230
	TOTAL BUDGET OUTSIDE CONTROL	-250,790
	NET EXPENDITURE	0

FINANCE F610419 DATA CENTRES		2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	2,000
12100	Electricity	60,000
13100	Water	200
15300	Rents Other	60,400
15500	Rates	20,000
15700	Service Charges	6,160
24600	Plant Rm External Hired	2,500
44100	Services Private Contractor	119,000
	TOTAL EXPENDITURE	270,260
	TOTAL CONTROLLABLE BUDGET	270,260
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	1,270
	INCOME	
88400	CEC Recovery from Service Departments	-271,530
	TOTAL BUDGET OUTSIDE CONTROL	-270,260
	NET EXPENDITURE	0

FINANCE	2019-2020
----------------	------------------

	F610439 IT OPERATIONS	ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,761,340
03900	Officers Overtime	5,000
06500	Other Allowances	100,970
	TOTAL EMPLOYEE BUDGET	1,867,310
22100	Travel Expenses	500
23000	Vehicle Fuel	3,000
23300	Vehicle Hire	11,000
30400	Computer Hardware	10,000
33500	Stationery	2,950
34500	Mobile Phones	2,000
34800	Document Archive	2,200
	TOTAL EXPENDITURE	1,898,960
	TOTAL CONTROLLABLE BUDGET	1,898,960
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	167,230
67300	Recharges Within Committee	100,000
	INCOME	
87400	Recharge between Committee Non GF	-894,930
88400	CEC Recovery from Service Departments	-1,271,260
	TOTAL BUDGET OUTSIDE CONTROL	-1,898,960
	NET EXPENDITURE	0

	FINANCE F603200 ICT PROJECT MANAGEMENT	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	560,970
	TOTAL EMPLOYEE BUDGET	560,970
84500	Other Recoverage Charges	-530,480
	TOTAL DIRECT INCOME	-530,480
	TOTAL CONTROLLABLE BUDGET	30,490
	NET EXPENDITURE	30,490