

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3101001 DIRECTOR & SNR MHNT SUPP & RES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	416,300
07100	Training Expenses	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>416,400</b>
16600	Security External Contract	400
22100	Travel Expenses	470
22500	Car Parking/Garaging	350
30400	Computer Hardware	250
31300	Catering	710
33100	Printing	1,000
33500	Stationery	600
34800	Document Archive	440
36300	Conference Expenses	350
62500	Appropriation to Reserves	7,600
<b>TOTAL EXPENDITURE</b>		<b>428,570</b>
83300	Ext Income Discretionary Fees and Charge	-120
<b>TOTAL DIRECT INCOME</b>		<b>-120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>428,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	94,060
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-522,510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-428,450</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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Regeneration Enterprise and Skills 3101002 TECHNICAL SUPPORT PROPERTY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	706,740
03900	Officers Overtime	8,230
06500	Other Allowances	410
<b>TOTAL EMPLOYEE BUDGET</b>		<b>715,380</b>
22100	Travel Expenses	180
33500	Stationery	500
33600	Computer Software	19,000
<b>TOTAL EXPENDITURE</b>		<b>735,060</b>
81900	Contributions Other Bodies	-38,330
87500	Recharges To Capital	-40,000
<b>TOTAL DIRECT INCOME</b>		<b>-78,330</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>656,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	176,020
64100	Bvacop Reallo Within Comm	22,130
<b>INCOME</b>		
87300	Recharges Within Committee	-829,570
88900	Recharge Of Bvacop Within Comm	-25,310
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-656,730</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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Regeneration Enterprise and Skills 3101003 BUSINESS SUPPORT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	159,110
<b>TOTAL EMPLOYEE BUDGET</b>		<b>159,110</b>
<b>TOTAL EXPENDITURE</b>		<b>159,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>159,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,690
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-165,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-159,110</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills 3101005 PENSION CONTRIBUTION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	270,360
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>270,360</b>
	<b>TOTAL EXPENDITURE</b>	<b>270,360</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>270,360</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	11,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>11,370</b>
	<b>NET EXPENDITURE</b>	<b>281,730</b>

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Regeneration Enterprise and Skills 3101006 CENTRAL ESTABLISHMENT CHARGES (CEC'S)		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	4,020,240
61200	Cec Reallocation Within Comm	-4,020,240
67100	Recharges Between Committee	8,870
71000	Asset Rentals	30,600
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-8,870
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>30,600</b>
<b>NET EXPENDITURE</b>		<b>30,600</b>

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Regeneration Enterprise and Skills 3101007 LAND CHARGES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	169,630
06500	Other Allowances	580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>170,210</b>
22100	Travel Expenses	40
30500	Equipment	300
30700	Equipment Repair	200
33100	Printing	1,000
33500	Stationery	1,320
33700	Books & Publications	40
34100	Postage - Royal Mail	500
35300	Subscriptions	120
35400	Legal Fees External Contract	790
<b>TOTAL EXPENDITURE</b>		<b>174,520</b>
83700	Ext Inc Other Recover Charges	-354,660
<b>TOTAL DIRECT INCOME</b>		<b>-354,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-180,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	55,620
64100	Bvacop Reallo Within Comm	5,440
67100	Recharges Between Committee	27,750
67300	Recharges Within Committee	107,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>195,840</b>
<b>NET EXPENDITURE</b>		<b>15,700</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3101011 ADMINISTRATION PLANNING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	268,130
06500	Other Allowances	640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>268,770</b>
22100	Travel Expenses	730
33600	Computer Software	18,180
<b>TOTAL EXPENDITURE</b>		<b>287,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>287,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	81,400
64100	Bvacop Reallo Within Comm	8,660
<b>INCOME</b>		
87300	Recharges Within Committee	-367,810
88900	Recharge Of Bvacop Within Comm	-9,930
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-287,680</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3101012 GLLAB - BDR		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	100,440
<b>TOTAL EMPLOYEE BUDGET</b>		<b>100,440</b>
22100	Travel Expenses	1,130
22500	Car Parking/Garaging	1,880
36100	Subsistence	160
62500	Appropriation to Reserves	9,200
<b>TOTAL EXPENDITURE</b>		<b>112,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>112,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	25,280
<b>INCOME</b>		
87313	Management Recharge	-105,820
88900	Recharge Of Bvacop Within Comm	-32,270
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-112,810</b>
<b>NET EXPENDITURE</b>		<b>0</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3101013 SKILLS MANAGEMENT - BDR		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	25,320
06500	Other Allowances	290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>25,610</b>
<b>TOTAL EXPENDITURE</b>		<b>25,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>25,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	8,020
<b>INCOME</b>		
87313	Management Recharge	-29,150
88900	Recharge Of Bvacop Within Comm	-4,480
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-25,610</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3101014 EVENTS/STAFF FORUMS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
33100	Printing	3,340
33500	Stationery	11,920
34300	Telephones	33,060
38500	Publicity	1,900
<b>TOTAL EXPENDITURE</b>		<b>50,220</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>50,220</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,530
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-54,750
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-50,220</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3201000 PLANNING MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	110,680
<b>TOTAL EMPLOYEE BUDGET</b>		<b>110,680</b>
34300	Telephones	90
36100	Subsistence	10
36300	Conference Expenses	20
62500	Appropriation to Reserves	11,100
<b>TOTAL EXPENDITURE</b>		<b>121,900</b>
83300	Ext Income Discretionary Fees and Charge	-120
<b>TOTAL DIRECT INCOME</b>		<b>-120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>121,780</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3201000 PLANNING MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	11,620
64100	Bvacop Reallo Within Comm	3,450
<b>INCOME</b>		
87300	Recharges Within Committee	-136,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-121,780</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3201001 PLANNING POOLED COSTS AND INCOME		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
33500	Stationery	1,500
33700	Books & Publications	650
33800	Photography	870
34100	Postage - Royal Mail	10,120
34300	Telephones	630
35200	Legal Fees	27,380
36100	Subsistence	50
36300	Conference Expenses	110
38500	Publicitiy	24,360
<b>TOTAL EXPENDITURE</b>		<b>65,670</b>
83300	Ext Income Discretionary Fees and Charge	-8,540
83500	External Income Sales	-310,000
83700	Ext Inc Other Recover Charges	-1,466,720
<b>TOTAL DIRECT INCOME</b>		<b>-1,785,260</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-1,719,590</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3201001 PLANNING POOLED COSTS AND INCOME		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10,790
64100	Bvacop Reallo Within Comm	2,050
64133	Inter-Departmental Recharge	54,630
<b>INCOME</b>		
87300	Recharges Within Committee	-133,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-65,670</b>
<b>NET EXPENDITURE</b>		<b>-1,785,260</b>

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Regeneration Enterprise and Skills 3204301 STRATEGIC DEVELOPMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	151,280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>151,280</b>
22100	Travel Expenses	430
22300	Car Allowances	3,590
22500	Car Parking/Garaging	230
30500	Equipment	530
30900	Materials	60
32100	Clothing & Uniforms	50
33100	Printing	1,140
33500	Stationery	750
33700	Books & Publications	380
33800	Photography	360
33900	Photocopying	1,630
34100	Postage - Royal Mail	1,120
<b>TOTAL EXPENDITURE</b>		<b>161,550</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>161,550</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,720
64100	Bvacop Reallo Within Comm	5,040
67300	Recharges Within Committee	136,170
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>182,930</b>
<b>NET EXPENDITURE</b>		<b>344,480</b>

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Regeneration Enterprise and Skills 3204601 AREA PLANNING & ENFORCEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	733,690
06500	Other Allowances	120
<b>TOTAL EMPLOYEE BUDGET</b>		<b>733,810</b>
22100	Travel Expenses	790
30500	Equipment	980
30900	Materials	100
32100	Clothing & Uniforms	100
33100	Printing	2,070
33500	Stationery	1,760
33700	Books & Publications	680
33900	Photocopying	2,930
34100	Postage - Royal Mail	1,750
36100	Subsistence	40
36300	Conference Expenses	100
44100	Services Private Contractor	450
<b>TOTAL EXPENDITURE</b>		<b>745,560</b>
81643	Section 106	-17,630
83300	Ext Income Discretionary Fees and Charge	-120
<b>TOTAL DIRECT INCOME</b>		<b>-17,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>727,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	163,730
64100	Bvacop Reallo Within Comm	23,240
67300	Recharges Within Committee	220,050
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>407,020</b>
<b>NET EXPENDITURE</b>		<b>1,134,830</b>



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Regeneration Enterprise and Skills 3204701 SPATIAL STRATEGY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	248,040
06500	Other Allowances	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>248,120</b>
22100	Travel Expenses	490
22300	Car Allowances	3,600
30500	Equipment	590
30900	Materials	60
32100	Clothing & Uniforms	60
33500	Stationery	1,350
33700	Books & Publications	210
33800	Photography	30
33900	Photocopying	1,850
34100	Postage - Royal Mail	1,100
34300	Telephones	390
36100	Subsistence	30
36300	Conference Expenses	70
39300	Misc	210
<b>TOTAL EXPENDITURE</b>		<b>258,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>258,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	52,740
64100	Bvacop Reallo Within Comm	8,050
67300	Recharges Within Committee	115,710
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>176,500</b>
<b>NET EXPENDITURE</b>		<b>434,660</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3208001 WORLD HERITAGE SITE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	165,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>165,080</b>
12100	Electricity	1,690
13100	Water	70
15500	Rates	1,580
22100	Travel Expenses	160
30500	Equipment	3,570
33500	Stationery	150
33900	Photocopying	150
34100	Postage - Royal Mail	40
34300	Telephones	150
38500	Publicity	2,250
39300	Misc	550
44200	Services by External Providers	8,800
<b>TOTAL EXPENDITURE</b>		<b>184,240</b>
83700	Ext Inc Other Recover Charges	-38,300
84100	Int Income Fees Charges GF	-10,090
<b>TOTAL DIRECT INCOME</b>		<b>-48,390</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>135,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	42,930
64100	Bvacop Reallo Within Comm	5,740
67300	Recharges Within Committee	38,730
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>87,400</b>
<b>NET EXPENDITURE</b>		<b>223,250</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3301101 PROGRAMMING POLICY AND RESEARCH		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	419,290
07100	Training Expenses	280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>419,570</b>
22100	Travel Expenses	100
30500	Equipment	1,010
33100	Printing	1,350
33400	Computer Supplies & Stationery	2,160
33500	Stationery	2,600
34000	Miscellaneous IT Expenditure	36,270
34500	Mobile Phones	200
34800	Document Archive	200
35300	Subscriptions	1,650
38500	Publicitiy	90
39300	Misc	100
41100	Services Joint Authorities	45,160
62500	Appropriation to Reserves	7,800
<b>TOTAL EXPENDITURE</b>		<b>518,260</b>
83700	Ext Inc Other Recover Charges	-17,860
<b>TOTAL DIRECT INCOME</b>		<b>-17,860</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>500,400</b>

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Regeneration Enterprise and Skills 3301101 PROGRAMMING POLICY AND RESEARCH		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	99,460
64100	Bvacop Reallo Within Comm	15,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>115,440</b>
<b>NET EXPENDITURE</b>		<b>615,840</b>

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Regeneration Enterprise and Skills 3301102 GREENER GREENWICH		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	248,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>248,700</b>
22100	Travel Expenses	400
33100	Printing	6,620
33500	Stationery	370
34500	Mobile Phones	160
37300	Grants To Voluntary Organ	1,300
37923	Greenwich Pride LA21	1,130
<b>TOTAL EXPENDITURE</b>		<b>258,680</b>
81900	Contributions Other Bodies	-40,070
<b>TOTAL DIRECT INCOME</b>		<b>-40,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>218,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	52,810
64100	Bvacop Reallo Within Comm	8,090
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-91,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-30,920</b>
<b>NET EXPENDITURE</b>		<b>187,690</b>

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Regeneration Enterprise and Skills 3301103 EXTERNAL FUNDING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	105,210
<b>TOTAL EMPLOYEE BUDGET</b>		<b>105,210</b>
22100	Travel Expenses	120
30500	Equipment	120
33100	Printing	1,000
36100	Subsistence	100
39300	MIsc	3,090
<b>TOTAL EXPENDITURE</b>		<b>109,640</b>
81900	Contributions Other Bodies	-35,270
<b>TOTAL DIRECT INCOME</b>		<b>-35,270</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>74,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	25,390
64100	Bvacop Reallo Within Comm	3,330
<b>INCOME</b>		
87313	Management Recharge	-40,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-11,340</b>
<b>NET EXPENDITURE</b>		<b>63,030</b>

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Regeneration Enterprise and Skills 3302003 STRATEGY ENERGY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	160,480
06500	Other Allowances	120
<b>TOTAL EMPLOYEE BUDGET</b>		<b>160,600</b>
22100	Travel Expenses	60
33500	Stationery	40
34000	Miscellaneous IT Expenditure	7,770
<b>TOTAL EXPENDITURE</b>		<b>168,470</b>
83700	Ext Inc Other Recover Charges	-37,370
87700	Appropriation from Reserves	-91,820
<b>TOTAL DIRECT INCOME</b>		<b>-129,190</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>39,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	35,180
64100	Bvacop Reallo Within Comm	6,970
<b>INCOME</b>		
87100	Recharges to Other Committees	-19,010
87400	Recharge between Committee Non GF	-62,420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-39,280</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3224501 GREEN CHAIN WALK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	44,810
07100	Training Expenses	1,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>46,100</b>
22100	Travel Expenses	310
22300	Car Allowances	940
22500	Car Parking/Garaging	770
30900	Materials	3,100
33400	Computer Supplies & Stationery	1,900
35300	Subscriptions	600
35500	Other Services	4,110
36100	Subsistence	280
38500	Publicity	4,110
44100	Services Private Contractor	4,270
<b>TOTAL EXPENDITURE</b>		<b>66,490</b>
81500	Contributions Local Auth	-29,070
81900	Contributions Other Bodies	-19,910
83500	External Income Sales	-1,600
83700	Ext Inc Other Recover Charges	-9,510
<b>TOTAL DIRECT INCOME</b>		<b>-60,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10,080
64100	Bvacop Reallo Within Comm	2,070
67300	Recharges Within Committee	20,040
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,190</b>
<b>NET EXPENDITURE</b>		<b>38,590</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3354001 KIDBROOKE AREA REGENERATION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	186,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>186,660</b>
35500	Other Services	50,000
<b>TOTAL EXPENDITURE</b>		<b>236,660</b>
83700	Ext Inc Other Recover Charges	-238,770
<b>TOTAL DIRECT INCOME</b>		<b>-238,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-2,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	38,370
64100	Bvacop Reallo Within Comm	6,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>44,370</b>
<b>NET EXPENDITURE</b>		<b>42,260</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3355001 WOOLWICH AREA REGENERATION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	172,040
<b>TOTAL EMPLOYEE BUDGET</b>		<b>172,040</b>
22100	Travel Expenses	110
33500	Stationery	150
33900	Photocopying	150
34100	Postage - Royal Mail	40
34300	Telephones	150
38500	Publicitiy	2,250
<b>TOTAL EXPENDITURE</b>		<b>174,890</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>174,890</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	35,370
64100	Bvacop Reallo Within Comm	5,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>40,900</b>
<b>NET EXPENDITURE</b>		<b>215,790</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3355003 ELTHAM AREA REGENERATION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	149,420
<b>TOTAL EMPLOYEE BUDGET</b>		<b>149,420</b>
22100	Travel Expenses	120
33500	Stationery	150
33900	Photocopying	150
34100	Postage - Royal Mail	40
34300	Telephones	150
38500	Publicitiy	2,250
<b>TOTAL EXPENDITURE</b>		<b>152,280</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>152,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	30,720
64100	Bvacop Reallo Within Comm	4,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>35,520</b>
<b>NET EXPENDITURE</b>		<b>187,800</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3355006 PENINSULAR AREA REGENERATION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	92,070
<b>TOTAL EMPLOYEE BUDGET</b>		<b>92,070</b>
22100	Travel Expenses	110
33500	Stationery	150
33900	Photocopying	150
34100	Postage - Royal Mail	40
34300	Telephones	150
38500	Publicitiy	2,250
<b>TOTAL EXPENDITURE</b>		<b>94,920</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>94,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	18,930
64100	Bvacop Reallo Within Comm	2,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>21,890</b>
<b>NET EXPENDITURE</b>		<b>116,810</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3355007 CHARLTON AREA REGENERATION		2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	68,390
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>68,390</b>
	<b>TOTAL EXPENDITURE</b>	<b>68,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>68,390</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	14,060
64100	Bvacop Reallo Within Comm	2,190
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,250</b>
	<b>NET EXPENDITURE</b>	<b>84,640</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3401001 CORP PROPERTY & IMPLEMENTATION MANAGEMNT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	110,680
06200	Pensions Costs	5,860
06500	Other Allowances	330
<b>TOTAL EMPLOYEE BUDGET</b>		<b>116,870</b>
22100	Travel Expenses	120
22300	Car Allowances	3,450
22500	Car Parking/Garaging	880
22700	Car Leasing	1,870
30400	Computer Hardware	2,410
30500	Equipment	5,910
32100	Clothing & Uniforms	730
33100	Printing	9,950
33500	Stationery	4,050
33700	Books & Publications	1,530
34100	Postage - Royal Mail	490
34700	Software Licences	27,320
35200	Legal Fees	1,410
35300	Subscriptions	9,990
36100	Subsistence	170
38300	Advertising	4,910
38500	Publicity	2,220
39300	Misc	350
<b>TOTAL EXPENDITURE</b>		<b>194,630</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>194,630</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3401001 CORP PROPERTY & IMPLEMENTATION MANAGEMNT		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	254,920
64100	Bvacop Reallo Within Comm	6,070
<b>INCOME</b>		
87300	Recharges Within Committee	-455,620
88413	CEC Income Property	-1,823,190
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-2,017,820</b>
<b>NET EXPENDITURE</b>		<b>-1,823,190</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3401002 STRATEGY - PORTFOLIO MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	190,730
06500	Other Allowances	540
<b>TOTAL EMPLOYEE BUDGET</b>		<b>191,270</b>
22100	Travel Expenses	290
22300	Car Allowances	2,690
22500	Car Parking/Garaging	1,120
30500	Equipment	3,950
36100	Subsistence	70
44100	Services Private Contractor	2,800
62500	Appropriation to Reserves	2,510
<b>TOTAL EXPENDITURE</b>		<b>204,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>204,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	6,300
67300	Recharges Within Committee	487,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>494,120</b>
<b>NET EXPENDITURE</b>		<b>698,820</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3402002 VALUATION AND ESTATES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	250,730
06500	Other Allowances	1,180
<b>TOTAL EMPLOYEE BUDGET</b>		<b>251,910</b>
16600	Security External Contract	10,060
22100	Travel Expenses	580
22300	Car Allowances	4,820
22500	Car Parking/Garaging	6,110
36100	Subsistence	330
38300	Advertising	2,860
<b>TOTAL EXPENDITURE</b>		<b>276,670</b>
83700	Ext Inc Other Recover Charges	-12,020
<b>TOTAL DIRECT INCOME</b>		<b>-12,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>264,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	14,860
67300	Recharges Within Committee	27,350
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>42,210</b>
<b>NET EXPENDITURE</b>		<b>306,860</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3402003 MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	760,730
06500	Other Allowances	800
07100	Training Expenses	2,230
<b>TOTAL EMPLOYEE BUDGET</b>		<b>763,760</b>
22100	Travel Expenses	980
22300	Car Allowances	9,320
22500	Car Parking/Garaging	8,330
<b>TOTAL EXPENDITURE</b>		<b>782,390</b>
83700	Ext Inc Other Recover Charges	-73,900
83713	LMS Buy Back Income	-105,830
83723	LMS Project Work	-11,250
84100	Int Income Fees Charges GF	-24,770
87500	Recharges To Capital	-345,470
<b>TOTAL DIRECT INCOME</b>		<b>-561,220</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>221,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	24,390
67300	Recharges Within Committee	102,730
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>127,120</b>
<b>NET EXPENDITURE</b>		<b>348,290</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3402004 DESIGN & PROJECTS - TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	382,220
06500	Other Allowances	6,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>389,150</b>
22100	Travel Expenses	490
22300	Car Allowances	5,960
22500	Car Parking/Garaging	3,670
<b>TOTAL EXPENDITURE</b>		<b>399,270</b>
84100	Int Income Fees Charges GF	-24,480
87500	Recharges To Capital	-357,890
<b>TOTAL DIRECT INCOME</b>		<b>-382,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>16,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	19,100
67300	Recharges Within Committee	56,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>75,340</b>
<b>NET EXPENDITURE</b>		<b>92,240</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3402005 DESIGN & PROJECTS - CONDITION SURVEY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	213,360
06500	Other Allowances	240
<b>TOTAL EMPLOYEE BUDGET</b>		<b>213,600</b>
22100	Travel Expenses	90
22300	Car Allowances	1,360
22500	Car Parking/Garaging	560
<b>TOTAL EXPENDITURE</b>		<b>215,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>215,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	70
67300	Recharges Within Committee	210
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>280</b>
<b>NET EXPENDITURE</b>		<b>215,890</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403001 BROOKMARSH INDUSTRIAL ESTATE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	1,400
10300	Rm Buildings Planned Maintenance	640
10900	R & M Buildings Other	420
11300	Rm Grounds In House Trading	670
12100	Electricity	460
<b>TOTAL EXPENDITURE</b>		<b>3,590</b>
85300	Rent Income Managed by BV	-126,650
85500	Service Charges	-3,030
<b>TOTAL DIRECT INCOME</b>		<b>-129,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-126,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67123	Grounds Sweeping	830
67143	Gully Cleansing	140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>970</b>
<b>NET EXPENDITURE</b>		<b>-125,120</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403003 THISTLEBROOK INDUSTRIAL ESTATE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	2,120
10300	Rm Buildings Planned Maintenance	1,290
10900	R & M Buildings Other	290
11300	Rm Grounds In House Trading	2,010
12100	Electricity	1,690
12300	Gas	1,530
15300	Rents Other	260,590
15900	Building Insurance	19,580
35500	Other Services	10,250
<b>TOTAL EXPENDITURE</b>		<b>299,350</b>
83743	Insurance Premium Recovery	-8,000
85100	Rent Income Transfer Rents	-30,000
85300	Rent Income Managed by BV	-183,930
85500	Service Charges	-4,000
<b>TOTAL DIRECT INCOME</b>		<b>-225,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>73,420</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67123	Grounds Sweeping	1,770
67143	Gully Cleansing	140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,910</b>
<b>NET EXPENDITURE</b>		<b>75,330</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403004 BROCKLEBANK INDUSTRIAL ESTATE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	1,430
10300	Rm Buildings Planned Maintenance	1,290
10900	R & M Buildings Other	460
11300	Rm Grounds In House Trading	970
12100	Electricity	560
<b>TOTAL EXPENDITURE</b>		<b>4,710</b>
85300	Rent Income Managed by BV	-127,990
85500	Service Charges	-3,030
<b>TOTAL DIRECT INCOME</b>		<b>-131,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-126,310</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67123	Grounds Sweeping	650
67143	Gully Cleansing	140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>790</b>
<b>NET EXPENDITURE</b>		<b>-125,520</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403008 ANCHORAGE POINT INDUSTRIAL ESTATE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	2,480
10300	Rm Buildings Planned Maintenance	1,770
10900	R & M Buildings Other	2,020
11300	Rm Grounds In House Trading	11,500
12100	Electricity	3,940
15700	Service Charges	1,010
35500	Other Services	8,170
<b>TOTAL EXPENDITURE</b>		<b>30,890</b>
85300	Rent Income Managed by BV	-366,250
85500	Service Charges	-12,000
<b>TOTAL DIRECT INCOME</b>		<b>-378,250</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-347,360</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67123	Grounds Sweeping	2,040
67143	Gully Cleansing	1,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,070</b>
<b>NET EXPENDITURE</b>		<b>-344,290</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403009 NEW LYDENBURG INDUSTRIAL ESTATE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	2,440
10300	Rm Buildings Planned Maintenance	2,380
10900	R & M Buildings Other	1,110
11300	Rm Grounds In House Trading	1,270
12100	Electricity	1,210
15300	Rents Other	114,900
35500	Other Services	10,040
<b>TOTAL EXPENDITURE</b>		<b>133,350</b>
85300	Rent Income Managed by BV	-146,060
85500	Service Charges	-5,000
<b>TOTAL DIRECT INCOME</b>		<b>-151,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-17,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67123	Grounds Sweeping	990
67143	Gully Cleansing	140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,130</b>
<b>NET EXPENDITURE</b>		<b>-16,580</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403019 INDUSTRIAL ESTATES - POOLED COSTS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	1,000
11900	Rm Other Non Recoverable	2,000
35100	Professional Fees	26,730
35500	Other Services	1,990
38500	Publicity	8,920
39200	Provision For Bad Debts	152,960
<b>TOTAL EXPENDITURE</b>		<b>193,600</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>193,600</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	116,860
64100	Bvacop Reallo Within Comm	21,220
67300	Recharges Within Committee	224,210
71000	Asset Rentals	119,200
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>481,490</b>
<b>NET EXPENDITURE</b>		<b>675,090</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403020 OTHER COMMERCIAL PROPERTIES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10200	Rm Buildings Responsive Main	9,680
10300	Rm Buildings Planned Maintenance	4,860
10900	R & M Buildings Other	1,540
11300	Rm Grounds In House Trading	490
11900	Rm Other Non Recoverable	3,880
12100	Electricity	4,080
13100	Water	490
14300	Window Cleaning	80
15300	Rents Other	136,210
15500	Rates	7,620
15900	Building Insurance	15,360
35500	Other Services	31,260
38500	Publicity	1,000
46100	Other Agency Services	86,260
<b>TOTAL EXPENDITURE</b>		<b>302,810</b>
85300	Rent Income Managed by BV	-269,560
85500	Service Charges	-3,000
<b>TOTAL DIRECT INCOME</b>		<b>-272,560</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>30,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	49,950
64100	Bvacop Reallo Within Comm	9,440
67133	Grounds Cleansweep	400
67300	Recharges Within Committee	77,080
71000	Asset Rentals	50,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>187,770</b>
<b>NET EXPENDITURE</b>		<b>218,020</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3403104 WHITE HART RD DEPOT		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	13,710
71000	Asset Rentals	20,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>34,350</b>
<b>NET EXPENDITURE</b>		<b>34,350</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3411001 MANAGEMENT & ADMINISTRATION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	52,440
06500	Other Allowances	540
<b>TOTAL EMPLOYEE BUDGET</b>		<b>52,980</b>
14500	Refuse Charges	19,950
16600	Security External Contract	49,170
30100	Furniture	8,090
30500	Equipment	27,780
30700	Equipment Repair	8,390
62500	Appropriation to Reserves	10,000
<b>TOTAL EXPENDITURE</b>		<b>176,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>176,360</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	12,470
64100	Bvacop Reallo Within Comm	5,190
<b>INCOME</b>		
87300	Recharges Within Committee	-194,020
88433	CEC Income Admin Buildings	-1,059,750
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,236,110</b>
<b>NET EXPENDITURE</b>		<b>-1,059,750</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412001 WOOLWICH TOWN HALL		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	39,000
12300	Gas	33,530
13100	Water	12,360
13900	Cleaning Services - Contract	83,600
14300	Window Cleaning	1,430
14500	Refuse Charges	660
15500	Rates	130,060
16800	FM Services External Contract	265,200
34300	Telephones	540
34900	Non It Licences	150
<b>TOTAL EXPENDITURE</b>		<b>566,530</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>566,530</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	17,660
67300	Recharges Within Committee	67,940
71000	Asset Rentals	44,430
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>130,030</b>
<b>NET EXPENDITURE</b>		<b>696,560</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412002 OLD TOWN HALL WOOLWICH		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	7,500
13900	Cleaning Services - Contract	9,060
14500	Refuse Charges	1,500
15500	Rates	8,510
<b>TOTAL EXPENDITURE</b>		<b>26,570</b>
85300	Rent Income Managed by BV	-9,000
<b>TOTAL DIRECT INCOME</b>		<b>-9,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>17,570</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	830
67300	Recharges Within Committee	3,190
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>4,020</b>
<b>NET EXPENDITURE</b>		<b>21,590</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412007 RIVERSIDE HOUSE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	39,960
13100	Water	4,810
13900	Cleaning Services - Contract	24,800
14300	Window Cleaning	2,860
14500	Refuse Charges	1,200
15500	Rates	61,060
15700	Service Charges	5,180
16600	Security External Contract	1,050
16800	FM Services External Contract	40,000
34900	Non It Licences	150
<b>TOTAL EXPENDITURE</b>		<b>181,070</b>
83700	Ext Inc Other Recover Charges	-26,650
85300	Rent Income Managed by BV	-160,880
85500	Service Charges	-56,080
<b>TOTAL DIRECT INCOME</b>		<b>-243,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-62,540</b>
<b>NET EXPENDITURE</b>		<b>-62,540</b>



Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412019 20 CALDERWOOD STREET		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	18,000
12300	Gas	4,500
13100	Water	1,600
13900	Cleaning Services - Contract	22,850
14300	Window Cleaning	440
15500	Rates	3,290
<b>TOTAL EXPENDITURE</b>		<b>50,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>50,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	1,580
67300	Recharges Within Committee	6,080
71000	Asset Rentals	3,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>11,070</b>
<b>NET EXPENDITURE</b>		<b>61,750</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412025 RIVERSIDE HOUSE EAST		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	10,000
13100	Water	4,250
14300	Window Cleaning	3,430
14500	Refuse Charges	1,710
15500	Rates	38,470
16600	Security External Contract	4,400
34300	Telephones	130
34900	Non It Licences	150
<b>TOTAL EXPENDITURE</b>		<b>62,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>62,540</b>
<b>NET EXPENDITURE</b>		<b>62,540</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills 3412028 CIVIC HOUSE FLOORS 2,3 & 4	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
15300	Rents Other	10,000
	<b>TOTAL EXPENDITURE</b>	<b>10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>10,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	310
67300	Recharges Within Committee	1,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,510</b>
	<b>NET EXPENDITURE</b>	<b>11,510</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills 3412101 THE QUADRANGLE - 76 HORNFAIR ROAD	2013-2014 ORIGINAL BUDGET
71000	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Asset Rentals	6,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,350</b>
	<b>NET EXPENDITURE</b>	<b>6,350</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412103 COLDHARBOUR EO - 60 WILLIAM BAREFOOT DR		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	1,070
13100	Water	420
14300	Window Cleaning	60
15500	Rates	4,460
<b>TOTAL EXPENDITURE</b>		<b>6,010</b>
85300	Rent Income Managed by BV	-10,500
<b>TOTAL DIRECT INCOME</b>		<b>-10,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-4,490</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	190
67300	Recharges Within Committee	720
71000	Asset Rentals	1,320
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>2,230</b>
<b>NET EXPENDITURE</b>		<b>-2,260</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412105 CARNBROOK EO - 29 CARNBROOK ROAD		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	730
12300	Gas	820
13100	Water	240
13900	Cleaning Services - Contract	4,000
14300	Window Cleaning	30
15500	Rates	5,400
<b>TOTAL EXPENDITURE</b>		<b>11,220</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>11,220</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	350
67300	Recharges Within Committee	1,350
71000	Asset Rentals	2,290
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,990</b>
<b>NET EXPENDITURE</b>		<b>15,210</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412107 ABBAYWOOD EO - 140 EYNHAM DRIVE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	2,000
14300	Window Cleaning	50
15500	Rates	5,620
16600	Security External Contract	2,000
<b>TOTAL EXPENDITURE</b>		<b>9,670</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>9,670</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	300
67300	Recharges Within Committee	1,160
71000	Asset Rentals	1,300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>2,760</b>
<b>NET EXPENDITURE</b>		<b>12,430</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412109 PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	3,500
14300	Window Cleaning	140
15500	Rates	11,390
<b>TOTAL EXPENDITURE</b>		<b>15,030</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>15,030</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	470
67300	Recharges Within Committee	1,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>2,270</b>
<b>NET EXPENDITURE</b>		<b>17,300</b>



Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412114 COMMERELL STREET EO - 21 COMMERELL ST		2013-2014 ORIGINAL BUDGET
15500	<b>CONTROLLABLE BUDGET</b>	
	Rates	15,580
	<b>TOTAL EXPENDITURE</b>	<b>15,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>15,580</b>
64100 67300	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Bvacop Reallo Within Comm	490
	Recharges Within Committee	1,870
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,360</b>
	<b>NET EXPENDITURE</b>	<b>17,940</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3412122 10 ORANGERY LANE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
11313	R and M Grounds Cleansweep	300
12100	Electricity	1,880
13100	Water	500
15500	Rates	34,760
<b>TOTAL EXPENDITURE</b>		<b>37,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>37,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	1,170
67300	Recharges Within Committee	4,490
71000	Asset Rentals	15,810
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>21,470</b>
<b>NET EXPENDITURE</b>		<b>58,910</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

71000	Regeneration Enterprise and Skills 3413020	2013-2014 ORIGINAL BUDGET
	<b>OTHER BUILDINGS ASSET RENTALS</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Asset Rentals	7,870
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,870</b>
	<b>NET EXPENDITURE</b>	<b>7,870</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3414001 BIRCHMERE SITE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	35,190
12100	Electricity	85,460
12300	Gas	15,460
13100	Water	16,070
13900	Cleaning Services - Contract	10,260
15500	Rates	230,000
16100	Fixtures And Fittings	500
30500	Equipment	10,000
33500	Stationery	300
33900	Photocopying	390
34100	Postage - Royal Mail	1,860
39300	Misc	200
44100	Services Private Contractor	486,670
<b>TOTAL EXPENDITURE</b>		<b>892,360</b>
83700	Ext Inc Other Recover Charges	-286,590
85300	Rent Income Managed by BV	-12,000
<b>TOTAL DIRECT INCOME</b>		<b>-298,590</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>593,770</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	88,220
64100	Bvacop Reallo Within Comm	27,100
67300	Recharges Within Committee	104,230
71000	Asset Rentals	58,910
<b>INCOME</b>		
87100	Recharges to Other Committees	-304,790
87400	Recharge between Committee Non GF	-346,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-372,480</b>
<b>NET EXPENDITURE</b>		<b>221,290</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills D100006 BSF PARTNERING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	69,000
05300	Agency Staff	116,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>185,000</b>
33100	Printing	7,000
33500	Stationery	4,180
35200	Legal Fees	40,000
44100	Services Private Contractor	14,922,090
<b>TOTAL EXPENDITURE</b>		<b>15,158,270</b>
80200	Government Grants Dcsf	-12,290,800
81900	Contributions Other Bodies	-1,981,240
87500	Recharges To Capital	-69,000
87700	Appropriation from Reserves	-743,480
<b>TOTAL DIRECT INCOME</b>		<b>-15,084,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>73,750</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67100	Recharges Between Committee	5,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>5,000</b>
<b>NET EXPENDITURE</b>		<b>78,750</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills D100013 BSF COMMUNITY USE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
15700	Service Charges	64,940
37300	Grants To Voluntary Organ	5,000
<b>TOTAL EXPENDITURE</b>		<b>69,940</b>
83700	Ext Inc Other Recover Charges	-64,940
<b>TOTAL DIRECT INCOME</b>		<b>-64,940</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,000</b>
<b>NET EXPENDITURE</b>		<b>5,000</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills D100016 BSF		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	1,063,120
62500	Appropriation to Reserves	165,020
<b>TOTAL EXPENDITURE</b>		<b>1,228,140</b>
81900	Contributions Other Bodies	-1,228,140
<b>TOTAL DIRECT INCOME</b>		<b>-1,228,140</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills D100046 JRPONE JOHN ROAN PHASE I		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35100	Professional Fees	4,000
<b>TOTAL EXPENDITURE</b>		<b>4,000</b>
87700	Appropriation from Reserves	-4,000
<b>TOTAL DIRECT INCOME</b>		<b>-4,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>



Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3421001 GREENWICH PROPERTY PLANNED MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10300	Rm Buildings Planned Maintenance	169,900
<b>TOTAL EXPENDITURE</b>		<b>169,900</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>169,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,350
64100	Bvacop Reallo Within Comm	5,300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>7,650</b>
<b>NET EXPENDITURE</b>		<b>177,550</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3422001 RESPONSIVE & CYCLICAL MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
19400	Rm Buildings Gmrs Ext Contract	1,254,280
<b>TOTAL EXPENDITURE</b>		<b>1,254,280</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,254,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	70,120
64100	Bvacop Reallo Within Comm	39,110
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>109,230</b>
<b>NET EXPENDITURE</b>		<b>1,363,510</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3601001 EMPLOYMENT & SKILLS MANAGEMENT & ADMIN		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	110,680
<b>TOTAL EMPLOYEE BUDGET</b>		<b>110,680</b>
22100	Travel Expenses	100
22500	Car Parking/Garaging	630
33500	Stationery	250
<b>TOTAL EXPENDITURE</b>		<b>111,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>111,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	11,660
64100	Bvacop Reallo Within Comm	3,480
<b>INCOME</b>		
87300	Recharges Within Committee	-126,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-111,660</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3605001 STRATEGIC ECONOMIC INITIATIVES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	265,700
06500	Other Allowances	800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>266,500</b>
22100	Travel Expenses	280
22500	Car Parking/Garaging	270
33100	Printing	300
33500	Stationery	240
33700	Books & Publications	150
33900	Photocopying	1,500
34100	Postage - Royal Mail	1,000
35300	Subscriptions	1,000
<b>TOTAL EXPENDITURE</b>		<b>271,240</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>271,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	87,930
64100	Bvacop Reallo Within Comm	8,450
67300	Recharges Within Committee	12,080
<b>INCOME</b>		
87313	Management Recharge	-64,430
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>44,030</b>
<b>NET EXPENDITURE</b>		<b>315,270</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3605106 TRAINING FUND		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
37933	Other Grants GLLAB	147,040
37973	Other Grants GCDA	50,000
<b>TOTAL EXPENDITURE</b>		<b>197,040</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>197,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	11,010
64100	Bvacop Reallo Within Comm	6,140
67300	Recharges Within Committee	6,040
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>23,190</b>
<b>NET EXPENDITURE</b>		<b>220,230</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3605108 EMPLOYER ENGAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	224,450
06500	Other Allowances	570
<b>TOTAL EMPLOYEE BUDGET</b>		<b>225,020</b>
22100	Travel Expenses	310
33100	Printing	1,000
33500	Stationery	200
33900	Photocopying	400
34300	Telephones	660
38500	Publicity	1,500
<b>TOTAL EXPENDITURE</b>		<b>229,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>229,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	51,440
64100	Bvacop Reallo Within Comm	7,140
67300	Recharges Within Committee	24,170
<b>INCOME</b>		
87313	Management Recharge	-126,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-43,780</b>
<b>NET EXPENDITURE</b>		<b>185,310</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3241002 MITRE PASSAGE FLOOR 10		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	100,590
<b>TOTAL EMPLOYEE BUDGET</b>		<b>100,590</b>
12100	Electricity	12,000
13700	Cleaning Serv In House Trad	8,000
13900	Cleaning Services - Contract	6,000
14300	Window Cleaning	600
15300	Rents Other	354,460
15500	Rates	100,380
15700	Service Charges	85,340
15900	Building Insurance	7,000
16100	Fixtures And Fittings	10,000
16700	FM Services In House Trading	1,000
30100	Furniture	10,000
30400	Computer Hardware	4,000
30500	Equipment	4,000
30900	Materials	510
31100	Provisions	1,800
33500	Stationery	6,500
33900	Photocopying	7,370
34000	Miscellaneous IT Expenditure	1,650
34100	Postage - Royal Mail	2,410
34300	Telephones	1,070
35200	Legal Fees	1,000
38500	Publicity	6,500
<b>TOTAL EXPENDITURE</b>		<b>732,180</b>
85200	Ext Rent Inc Not Manage By Bv	-264,000
85500	Service Charges	-66,000
87700	Appropriation from Reserves	-402,180
<b>TOTAL DIRECT INCOME</b>		<b>-732,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3241002 MITRE PASSAGE FLOOR 10		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	46,030
64100	Bvacop Reallo Within Comm	20,580
67300	Recharges Within Committee	8,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>75,060</b>
<b>NET EXPENDITURE</b>		<b>75,060</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3241003 MITRE PASSAGE FLOOR 11		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
15300	Rents Other	354,460
15500	Rates	100,380
15700	Service Charges	82,070
<b>TOTAL EXPENDITURE</b>		<b>536,910</b>
87700	Appropriation from Reserves	-536,910
<b>TOTAL DIRECT INCOME</b>		<b>-536,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	19,210
64100	Bvacop Reallo Within Comm	13,350
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,560</b>
<b>NET EXPENDITURE</b>		<b>32,560</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616001 GLLAB - MANAGEMENT & ADMIN		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	145,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>145,800</b>
12100	Electricity	10,000
12300	Gas	2,000
13100	Water	3,000
13900	Cleaning Services - Contract	7,500
15300	Rents Other	8,000
22100	Travel Expenses	150
30400	Computer Hardware	3,000
30500	Equipment	1,000
31300	Catering	1,000
33500	Stationery	3,000
33900	Photocopying	500
34100	Postage - Royal Mail	500
34200	Courier Service	250
34300	Telephones	30,000
38500	Publicity	6,590
<b>TOTAL EXPENDITURE</b>		<b>222,290</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>222,290</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616001 GLLAB - MANAGEMENT & ADMIN		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	213,330
64100	Bvacop Reallo Within Comm	52,360
67300	Recharges Within Committee	33,810
67313	Management Recharge	104,500
71000	Asset Rentals	11,380
<b>INCOME</b>		
87313	Management Recharge	-434,300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-18,920</b>
<b>NET EXPENDITURE</b>		<b>203,370</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616010 GLLAB - DELIVERY PROGRAMMES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	420,250
<b>TOTAL EMPLOYEE BUDGET</b>		<b>420,250</b>
22100	Travel Expenses	600
22113	Beneficiary Travel Expenses	1,800
33500	Stationery	1,200
35500	Other Services	77,030
35543	Beneficiary Childcare Payments	12,000
38500	Publicitiy	2,700
39300	Misc	61,730
<b>TOTAL EXPENDITURE</b>		<b>577,310</b>
81500	Contributions Local Auth	-480,000
87700	Appropriation from Reserves	-654,020
<b>TOTAL DIRECT INCOME</b>		<b>-1,134,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-556,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67313	Management Recharge	556,710
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>556,710</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616012 GLLAB - BROKERAGE & TRAINING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	425,120
<b>TOTAL EMPLOYEE BUDGET</b>		<b>425,120</b>
39300	Misc	291,220
<b>TOTAL EXPENDITURE</b>		<b>716,340</b>
87700	Appropriation from Reserves	-842,870
<b>TOTAL DIRECT INCOME</b>		<b>-842,870</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-126,530</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67313	Management Recharge	126,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>126,530</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616116 GLLAB - TRAINING FUND		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	147,050
<b>TOTAL EXPENDITURE</b>		<b>147,050</b>
83700	Ext Inc Other Recover Charges	-147,050
<b>TOTAL DIRECT INCOME</b>		<b>-147,050</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3616133 GLLAB - THE WORK & LEARN CENTRE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
13900	Cleaning Services - Contract	6,400
14500	Refuse Charges	200
15500	Rates	8,500
33900	Photocopying	1,500
<b>TOTAL EXPENDITURE</b>		<b>16,600</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>16,600</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87313	Management Recharge	-16,600
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-16,600</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3621001 SKILLS CENTRES - PROJECT STAFF		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	41,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>41,800</b>
<b>TOTAL EXPENDITURE</b>		<b>41,800</b>
87700	Appropriation from Reserves	-45,750
<b>TOTAL DIRECT INCOME</b>		<b>-45,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-3,950</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	7,540
64100	Bvacop Reallo Within Comm	1,300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>8,840</b>
<b>NET EXPENDITURE</b>		<b>4,890</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3631001 ACL - SKILLS LEARNING TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	144,450
06500	Other Allowances	1,100
07100	Training Expenses	300
<b>TOTAL EMPLOYEE BUDGET</b>		<b>145,850</b>
22100	Travel Expenses	1,000
22300	Car Allowances	500
30400	Computer Hardware	1,500
33100	Printing	500
33500	Stationery	600
34000	Miscellaneous IT Expenditure	1,200
34500	Mobile Phones	700
35500	Other Services	29,430
36300	Conference Expenses	3,000
<b>TOTAL EXPENDITURE</b>		<b>184,280</b>
80600	Gov Grants Other Gov Dept	-258,890
<b>TOTAL DIRECT INCOME</b>		<b>-258,890</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-74,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,970
64100	Bvacop Reallo Within Comm	18,990
67300	Recharges Within Committee	30,200
67313	Management Recharge	29,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>106,310</b>
<b>NET EXPENDITURE</b>		<b>31,700</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632001 ACL - COMMISSIONING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	972,070
<b>TOTAL EXPENDITURE</b>		<b>972,070</b>
80600	Gov Grants Other Gov Dept	-972,070
<b>TOTAL DIRECT INCOME</b>		<b>-972,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
71000	Asset Rentals	52,250
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>52,250</b>
<b>NET EXPENDITURE</b>		<b>52,250</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632002 ACL - FAMILY LEARNING (FL)		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	100,000
<b>TOTAL EXPENDITURE</b>		<b>100,000</b>
80600	Gov Grants Other Gov Dept	-100,000
<b>TOTAL DIRECT INCOME</b>		<b>-100,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632003 ACL - WIDER FAMILY LEARNING (WFL)		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	70,000
<b>TOTAL EXPENDITURE</b>		<b>70,000</b>
80600	Gov Grants Other Gov Dept	-70,000
<b>TOTAL DIRECT INCOME</b>		<b>-70,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632005 SFA CATERING		2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	70,000
	<b>TOTAL EXPENDITURE</b>	<b>70,000</b>
80600	Gov Grants Other Gov Dept	-70,000
	<b>TOTAL DIRECT INCOME</b>	<b>-70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632006 SFA CONSTRUCTION		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	75,000
<b>TOTAL EXPENDITURE</b>		<b>75,000</b>
80600	Gov Grants Other Gov Dept	-75,000
<b>TOTAL DIRECT INCOME</b>		<b>-75,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632007 SFA DIGITAL MEDIA		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	110,000
<b>TOTAL EXPENDITURE</b>		<b>110,000</b>
80600	Gov Grants Other Gov Dept	-110,000
<b>TOTAL DIRECT INCOME</b>		<b>-110,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632010 SFA HORTICULTURE & EQUESTRIAN		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	120,000
<b>TOTAL EXPENDITURE</b>		<b>120,000</b>
80600	Gov Grants Other Gov Dept	-120,000
<b>TOTAL DIRECT INCOME</b>		<b>-120,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632012 RETAIL (SFA)		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	50,000
<b>TOTAL EXPENDITURE</b>		<b>50,000</b>
80600	Gov Grants Other Gov Dept	-50,000
<b>TOTAL DIRECT INCOME</b>		<b>-50,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3632013 WORK BASED LEARNING (SFA)		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	100,000
<b>TOTAL EXPENDITURE</b>		<b>100,000</b>
80600	Gov Grants Other Gov Dept	-100,000
<b>TOTAL DIRECT INCOME</b>		<b>-100,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3641002 WORK EXPERIENCE EBP		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	83,770
<b>TOTAL EMPLOYEE BUDGET</b>		<b>83,770</b>
22100	Travel Expenses	500
30900	Materials	500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,100
35600	Other Services	8,220
36100	Subsistence	100
<b>TOTAL EXPENDITURE</b>		<b>95,190</b>
83700	Ext Inc Other Recover Charges	-153,000
<b>TOTAL DIRECT INCOME</b>		<b>-153,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-57,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	18,690
64100	Bvacop Reallo Within Comm	2,970
67300	Recharges Within Committee	6,040
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,700</b>
<b>NET EXPENDITURE</b>		<b>-30,110</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3641003 WORK RELATED LEARNING EBP		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	54,610
<b>TOTAL EMPLOYEE BUDGET</b>		<b>54,610</b>
22100	Travel Expenses	500
30900	Materials	500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,100
35600	Other Services	5,000
36100	Subsistence	100
<b>TOTAL EXPENDITURE</b>		<b>62,810</b>
83700	Ext Inc Other Recover Charges	-102,000
<b>TOTAL DIRECT INCOME</b>		<b>-102,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-39,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	13,600
64100	Bvacop Reallo Within Comm	1,960
67300	Recharges Within Committee	6,040
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>21,600</b>
<b>NET EXPENDITURE</b>		<b>-17,590</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3701001 TRANSPORTATION MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	110,680
06200	Pensions Costs	109,520
06500	Other Allowances	460
<b>TOTAL EMPLOYEE BUDGET</b>		<b>220,660</b>
22100	Travel Expenses	60
22300	Car Allowances	2,100
22500	Car Parking/Garaging	410
30400	Computer Hardware	1,980
30500	Equipment	80
30700	Equipment Repair	20
30900	Materials	110
32100	Clothing & Uniforms	20
33100	Printing	190
33400	Computer Supplies & Stationery	180
33500	Stationery	240
33700	Books & Publications	100
34000	Miscellaneous IT Expenditure	100,000
35100	Professional Fees	280
35300	Subscriptions	60
36100	Subsistence	10
38500	Publicity	50
39300	Misc	10
62500	Appropriation to Reserves	9,070
<b>TOTAL EXPENDITURE</b>		<b>335,630</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3701001 TRANSPORTATION MANAGEMENT		2013-2014 ORIGINAL BUDGET
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>335,630</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	33,990
64100	Bvacop Reallo Within Comm	10,200
<b>INCOME</b>		
87300	Recharges Within Committee	-247,020
87400	Recharge between Committee Non GF	-78,170
88933	Inter-Departmental Recharge Income	-54,630
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-335,630</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3701005 CAPITAL PROJECTS OFFICER		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	48,540
<b>TOTAL EMPLOYEE BUDGET</b>		<b>48,540</b>
22100	Travel Expenses	100
33500	Stationery	110
34500	Mobile Phones	140
<b>TOTAL EXPENDITURE</b>		<b>48,890</b>
87500	Recharges To Capital	-43,000
<b>TOTAL DIRECT INCOME</b>		<b>-43,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,890</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	9,020
64100	Bvacop Reallo Within Comm	1,520
67300	Recharges Within Committee	8,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>19,040</b>
<b>NET EXPENDITURE</b>		<b>24,930</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills 3702002 SKIP MANAGEMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
83700	Ext Inc Other Recover Charges	-76,800
	<b>TOTAL DIRECT INCOME</b>	<b>-76,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-76,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>310</b>
	<b>NET EXPENDITURE</b>	<b>-76,490</b>



Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702004 NEW ROADS AND STREET WORKS (NRSW)		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	25,780
<b>TOTAL EXPENDITURE</b>		<b>25,780</b>
83333	New Roads and Street Works	-355,360
84700	Int Income Other Rec Charges	-7,000
<b>TOTAL DIRECT INCOME</b>		<b>-362,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-336,580</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,410
64100	Bvacop Reallo Within Comm	800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,210</b>
<b>NET EXPENDITURE</b>		<b>-333,370</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702501 TRANSPORT PLANNING GROUP		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	203,780
03900	Officers Overtime	10,160
06500	Other Allowances	2,730
<b>TOTAL EMPLOYEE BUDGET</b>		<b>216,670</b>
22100	Travel Expenses	150
22300	Car Allowances	7,930
22500	Car Parking/Garaging	1,860
30500	Equipment	510
30700	Equipment Repair	110
30900	Materials	670
32100	Clothing & Uniforms	90
33100	Printing	1,140
33400	Computer Supplies & Stationery	1,100
33500	Stationery	1,470
33700	Books & Publications	610
35100	Professional Fees	1,690
35300	Subscriptions	350
36100	Subsistence	90
38500	Publicitiy	300
39300	Misc	70
62500	Appropriation to Reserves	4,870
<b>TOTAL EXPENDITURE</b>		<b>239,680</b>
87500	Recharges To Capital	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>229,680</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702501 TRANSPORT PLANNING GROUP		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	44,960
64100	Bvacop Reallo Within Comm	7,350
67300	Recharges Within Committee	42,490
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>94,800</b>
<b>NET EXPENDITURE</b>		<b>324,480</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702502 HIGHWAYS ASSET GROUP		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	825,810
03900	Officers Overtime	42,310
06500	Other Allowances	11,360
<b>TOTAL EMPLOYEE BUDGET</b>		<b>879,480</b>
22100	Travel Expenses	640
22300	Car Allowances	30,450
22500	Car Parking/Garaging	7,780
30500	Equipment	2,130
30700	Equipment Repair	470
30900	Materials	2,780
32100	Clothing & Uniforms	390
33100	Printing	4,770
33400	Computer Supplies & Stationery	4,570
33500	Stationery	6,120
33700	Books & Publications	2,520
35100	Professional Fees	7,030
35300	Subscriptions	1,480
36100	Subsistence	390
38500	Publicitiy	1,240
39300	Misc	2,100
62500	Appropriation to Reserves	8,570
<b>TOTAL EXPENDITURE</b>		<b>962,910</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702502 HIGHWAYS ASSET GROUP		2013-2014 ORIGINAL BUDGET
83300	Ext Income Discretionary Fees and Charge	-3,920
83313	Road Adoption Fees	-38,610
83323	Naming and Numbering	-94,250
83353	Garage Crossovers	-62,410
83700	Ext Inc Other Recover Charges	-42,120
84100	Int Income Fees Charges GF	-20,010
87500	Recharges To Capital	-20,000
87700	Appropriation from Reserves	-80,000
<b>TOTAL DIRECT INCOME</b>		<b>-361,320</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>601,590</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	188,270
64100	Bvacop Reallo Within Comm	29,750
67300	Recharges Within Committee	178,440
<b>INCOME</b>		
87300	Recharges Within Committee	-998,050
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-601,590</b>
<b>NET EXPENDITURE</b>		<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702503 TRAFFIC MANAGEMENT GROUP		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	474,200
03900	Officers Overtime	20,310
06500	Other Allowances	5,450
<b>TOTAL EMPLOYEE BUDGET</b>		<b>499,960</b>
22100	Travel Expenses	310
22300	Car Allowances	15,840
22500	Car Parking/Garaging	3,720
30500	Equipment	1,020
30700	Equipment Repair	230
30900	Materials	1,330
32100	Clothing & Uniforms	190
33100	Printing	2,290
33400	Computer Supplies & Stationery	2,200
33500	Stationery	2,940
33700	Books & Publications	1,210
35100	Professional Fees	3,380
35300	Subscriptions	710
36100	Subsistence	190
38500	Publicitiy	590
39300	Misc	140
<b>TOTAL EXPENDITURE</b>		<b>536,250</b>
83700	Ext Inc Other Recover Charges	-8,000
87500	Recharges To Capital	-308,080
<b>TOTAL DIRECT INCOME</b>		<b>-316,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>220,170</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702503 TRAFFIC MANAGEMENT GROUP		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	106,710
64100	Bvacop Reallo Within Comm	15,470
67300	Recharges Within Committee	101,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>224,150</b>
<b>NET EXPENDITURE</b>		<b>444,320</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702504 NRSW PERMITS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	383,410
07100	Training Expenses	10,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>393,410</b>
33600	Computer Software	40,000
34000	Miscellaneous IT Expenditure	6,000
34500	Mobile Phones	30,000
35300	Subscriptions	2,000
35500	Other Services	6,000
36300	Conference Expenses	5,000
<b>TOTAL EXPENDITURE</b>		<b>482,410</b>
83100	External income statutory fees & charges	-450,060
<b>TOTAL DIRECT INCOME</b>		<b>-450,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>32,350</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	83,020
64100	Bvacop Reallo Within Comm	16,910
67300	Recharges Within Committee	67,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>167,910</b>
<b>NET EXPENDITURE</b>		<b>200,260</b>



Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3702505 TRAFFIC ENUMERATORS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03113	Traffic Census Staff	66,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>66,760</b>
23000	Vehicle Fuel	1,610
23300	Vehicle Hire	4,110
<b>TOTAL EXPENDITURE</b>		<b>72,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>72,480</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	3,130
64100	Bvacop Reallo Within Comm	2,260
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>5,390</b>
<b>NET EXPENDITURE</b>		<b>77,870</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3704001 GREENWICH FOOT TUNNEL		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	20,160
03900	Officers Overtime	3,720
06200	Pensions Costs	500
06500	Other Allowances	1,980
<b>TOTAL EMPLOYEE BUDGET</b>		<b>26,360</b>
10600	Rm Buildings Lifts	19,400
10900	R & M Buildings Other	13,500
12100	Electricity	17,110
13100	Water	2,870
13900	Cleaning Services - Contract	10,240
14700	Street Cleansing Int Contract	29,820
30500	Equipment	1,570
32100	Clothing & Uniforms	2,960
34300	Telephones	1,820
44100	Services Private Contractor	19,370
62500	Appropriation to Reserves	33,500
<b>TOTAL EXPENDITURE</b>		<b>178,520</b>
81500	Contributions Local Auth	-185,310
<b>TOTAL DIRECT INCOME</b>		<b>-185,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-6,790</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	50,840
64100	Bvacop Reallo Within Comm	4,710
67100	Recharges Between Committee	2,660
67113	Recharges Between Committees CCTV Serv	83,530
67300	Recharges Within Committee	23,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>165,110</b>
<b>NET EXPENDITURE</b>		<b>158,320</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3704002 WOOLWICH FOOT TUNNEL		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	20,160
03900	Officers Overtime	3,720
06200	Pensions Costs	500
06500	Other Allowances	1,980
<b>TOTAL EMPLOYEE BUDGET</b>		<b>26,360</b>
10600	Rm Buildings Lifts	19,400
10900	R & M Buildings Other	8,690
12100	Electricity	9,200
13100	Water	1,200
13900	Cleaning Services - Contract	7,690
14700	Street Cleansing Int Contract	31,100
30500	Equipment	1,570
32100	Clothing & Uniforms	2,970
34300	Telephones	1,170
44100	Services Private Contractor	17,690
62500	Appropriation to Reserves	33,500
<b>TOTAL EXPENDITURE</b>		<b>160,540</b>
81500	Contributions Local Auth	-178,800
<b>TOTAL DIRECT INCOME</b>		<b>-178,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-18,260</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	49,830
64100	Bvacop Reallo Within Comm	5,090
67100	Recharges Between Committee	2,660
67113	Recharges Between Committees CCTV Servic	89,120
67300	Recharges Within Committee	23,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>170,070</b>
<b>NET EXPENDITURE</b>		<b>151,810</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3704003 DEPTFORD CREEK BRIDGE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	29,480
12100	Electricity	2,060
25000	Bridge Lifting In House Trad	84,450
30500	Equipment	1,720
34300	Telephones	480
<b>TOTAL EXPENDITURE</b>		<b>118,190</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>118,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,610
64100	Bvacop Reallo Within Comm	3,680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>10,290</b>
<b>NET EXPENDITURE</b>		<b>128,480</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3704004 BOROUGH DRAINAGE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	18,180
<b>TOTAL EXPENDITURE</b>		<b>18,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>18,180</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	1,010
64100	Bvacop Reallo Within Comm	570
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,580</b>
<b>NET EXPENDITURE</b>		<b>19,760</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 3704005 HA'PENNY HATCH BRIDGE MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	490
18100	Other Works Services In House Trading	3,210
25000	Bridge Lifting In House Trad	310
44100	Services Private Contractor	450
<b>TOTAL EXPENDITURE</b>		<b>4,460</b>
81500	Contributions Local Auth	-3,540
<b>TOTAL DIRECT INCOME</b>		<b>-3,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	250
64100	Bvacop Reallo Within Comm	140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>390</b>
<b>NET EXPENDITURE</b>		<b>1,310</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills 3704006 ROYAL ARSENAL PIER	2013-2014 ORIGINAL BUDGET
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	11,810
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>11,810</b>
	<b>NET EXPENDITURE</b>	<b>11,810</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37111 STRUCTURAL MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	308,720
<b>TOTAL EXPENDITURE</b>		<b>308,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>308,720</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	12,980
64100	Bvacop Reallo Within Comm	9,630
67300	Recharges Within Committee	25,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,630</b>
<b>NET EXPENDITURE</b>		<b>356,350</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37113 HIGHWAYS PROPERTIES		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
15300	Rents Other	9,980
<b>TOTAL EXPENDITURE</b>		<b>9,980</b>
85300	Rent Income Managed by BV	-480
<b>TOTAL DIRECT INCOME</b>		<b>-480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>9,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	420
64100	Bvacop Reallo Within Comm	310
67300	Recharges Within Committee	810
71000	Asset Rentals	1,736,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,738,490</b>
<b>NET EXPENDITURE</b>		<b>1,747,990</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37120 ENVIRONMENTAL MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
11300	Rm Grounds In House Trading	491,810
<b>TOTAL EXPENDITURE</b>		<b>491,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>491,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	20,680
64100	Bvacop Reallo Within Comm	15,330
67133	Grounds Cleansweep	230,160
67143	Gully Cleansing	183,150
67300	Recharges Within Committee	39,880
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>489,200</b>
<b>NET EXPENDITURE</b>		<b>981,010</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37121 WINTER MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
18100	Other Works Services In House Trading	138,430
23300	Vehicle Hire	125,180
<b>TOTAL EXPENDITURE</b>		<b>263,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>263,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10,940
64100	Bvacop Reallo Within Comm	8,110
67300	Recharges Within Committee	21,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>40,140</b>
<b>NET EXPENDITURE</b>		<b>303,750</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37122 LIGHTING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	650,420
44100	Services Private Contractor	636,370
<b>TOTAL EXPENDITURE</b>		<b>1,286,790</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,286,790</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	54,100
64100	Bvacop Reallo Within Comm	40,120
67300	Recharges Within Committee	312,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>406,890</b>
<b>NET EXPENDITURE</b>		<b>1,693,680</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37123 SAFETY MAINTENANCE		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	98,450
44100	Services Private Contractor	212,900
44113	Contribution TCSU	355,380
<b>TOTAL EXPENDITURE</b>		<b>666,730</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>666,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	28,040
64100	Bvacop Reallo Within Comm	20,790
67300	Recharges Within Committee	54,070
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>102,900</b>
<b>NET EXPENDITURE</b>		<b>769,630</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37125 ROUTINE REPAIRS		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
44100	Services Private Contractor	2,131,250
<b>TOTAL EXPENDITURE</b>		<b>2,131,250</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,131,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	89,630
64100	Bvacop Reallo Within Comm	66,450
67300	Recharges Within Committee	172,780
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>328,860</b>
<b>NET EXPENDITURE</b>		<b>2,460,110</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills 37130 PLANNING & SCHEME DESIGN		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
38300	Advertising	49,160
44100	Services Private Contractor	54,090
<b>TOTAL EXPENDITURE</b>		<b>103,250</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>103,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,350
64100	Bvacop Reallo Within Comm	3,210
67300	Recharges Within Committee	371,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>379,300</b>
<b>NET EXPENDITURE</b>		<b>482,550</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401002 WOOLWICH GENERAL		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
20800	Leasing Charge Internal	3,850
<b>TOTAL EXPENDITURE</b>		<b>3,850</b>
8332F	Car Parking	-490,200
8334F	Parking Permits	-31,890
8335F	PCN Fines	-540,480
8337F	Meter Suspensions	-24,480
<b>TOTAL DIRECT INCOME</b>		<b>-1,087,050</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-1,083,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,500
64100	Bvacop Reallo Within Comm	120
6411F	Parking Management	120,480
6412F	On/Off Street Management	405,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>530,510</b>
<b>NET EXPENDITURE</b>		<b>-552,690</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401003 GREENWICH TOWN CENTRE CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-643,960
8334F	Parking Permits	-278,200
8335F	PCN Fines	-577,740
<b>TOTAL DIRECT INCOME</b>		<b>-1,499,900</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-1,499,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	5,980
6411F	Parking Management	157,780
6412F	On/Off Street Management	394,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>557,760</b>
<b>NET EXPENDITURE</b>		<b>-942,140</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401004 ELTHAM GENERAL		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-148,450
8334F	Parking Permits	-2,100
<b>TOTAL DIRECT INCOME</b>		<b>-150,550</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-150,550</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	600
6411F	Parking Management	8,670
6412F	On/Off Street Management	17,930
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,200</b>
<b>NET EXPENDITURE</b>		<b>-123,350</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401005 ABBAY WOOD CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-29,890
8335F	PCN Fines	-39,760
<b>TOTAL DIRECT INCOME</b>		<b>-69,650</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-69,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	280
6411F	Parking Management	4,680
6412F	On/Off Street Management	9,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>14,630</b>
<b>NET EXPENDITURE</b>		<b>-55,020</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills F401006 WOOLWICH RECTORY PLACE CPZ	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	0
8335F	PCN Fines	-30,550
	<b>TOTAL DIRECT INCOME</b>	-30,550
	<b>TOTAL CONTROLLABLE BUDGET</b>	-30,550
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	120
6411F	Parking Management	2,110
6412F	On/Off Street Management	4,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	6,590
	<b>NET EXPENDITURE</b>	-23,960

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401007 NEW ELTHAM CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-130,280
8335F	PCN Fines	-174,170
<b>TOTAL DIRECT INCOME</b>		<b>-304,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-304,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	1,210
6411F	Parking Management	20,430
6412F	On/Off Street Management	68,400
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>90,040</b>
<b>NET EXPENDITURE</b>		<b>-214,410</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401008 BLACKHEATH KIDBROOKE CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-16,340
8335F	PCN Fines	-290
<b>TOTAL DIRECT INCOME</b>		<b>-16,630</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-16,630</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	70
6411F	Parking Management	1,070
6412F	On/Off Street Management	2,220
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,360</b>
<b>NET EXPENDITURE</b>		<b>-13,270</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401009 BLACKHEATHLEE CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-8,480
8335F	PCN Fines	-130
<b>TOTAL DIRECT INCOME</b>		<b>-8,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-8,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	30
6411F	Parking Management	560
6412F	On/Off Street Management	1,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,740</b>
<b>NET EXPENDITURE</b>		<b>-6,870</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401010 CHARLTON CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-207,380
8334F	Parking Permits	-146,790
8335F	PCN Fines	-154,580
<b>TOTAL DIRECT INCOME</b>		<b>-508,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-508,750</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,030
6411F	Parking Management	32,070
6412F	On/Off Street Management	89,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>123,740</b>
<b>NET EXPENDITURE</b>		<b>-385,010</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401011 EAST GREENWICH CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-363,660
8334F	Parking Permits	-140,580
8335F	PCN Fines	-195,760
<b>TOTAL DIRECT INCOME</b>		<b>-700,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-700,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,790
6411F	Parking Management	41,450
6412F	On/Off Street Management	95,160
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>139,400</b>
<b>NET EXPENDITURE</b>		<b>-560,600</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401012 PLUMSTEAD STATION CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-3,850
8335F	PCN Fines	-23,000
<b>TOTAL DIRECT INCOME</b>		<b>-26,850</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-26,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	110
6411F	Parking Management	1,840
6412F	On/Off Street Management	3,790
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>5,740</b>
<b>NET EXPENDITURE</b>		<b>-21,110</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401013 ELVERSON ROAD CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-3,480
8335F	PCN Fines	-360
<b>TOTAL DIRECT INCOME</b>		<b>-3,840</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-3,840</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	20
6411F	Parking Management	250
6412F	On/Off Street Management	510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>780</b>
<b>NET EXPENDITURE</b>		<b>-3,060</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401014 MOTTINGHAM STATION CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-2,450
8335F	PCN Fines	-650
<b>TOTAL DIRECT INCOME</b>		<b>-3,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-3,100</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10
6411F	Parking Management	210
6412F	On/Off Street Management	420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>640</b>
<b>NET EXPENDITURE</b>		<b>-2,460</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401015 ELTHAM STATION CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8335F	PCN Fines	-44,510
<b>TOTAL DIRECT INCOME</b>		<b>-44,510</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-44,510</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	180
6411F	Parking Management	3,070
6412F	On/Off Street Management	12,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>15,310</b>
<b>NET EXPENDITURE</b>		<b>-29,200</b>

Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401018 WOOLWICH ARSENAL CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-21,370
8335F	PCN Fines	-15,000
<b>TOTAL DIRECT INCOME</b>		<b>-36,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-36,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	150
6411F	Parking Management	2,410
6412F	On/Off Street Management	4,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>7,550</b>
<b>NET EXPENDITURE</b>		<b>-28,820</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401019 DEPTFORD GREEN CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8334F	Parking Permits	-10,690
8335F	PCN Fines	-10,000
8337F	Meter Suspensions	-400
<b>TOTAL DIRECT INCOME</b>		<b>-21,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-21,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	80
6411F	Parking Management	1,410
6412F	On/Off Street Management	8,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>10,020</b>
<b>NET EXPENDITURE</b>		<b>-11,070</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401020 ELTHAM CENTRE CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-58,910
8334F	Parking Permits	-4,710
8335F	PCN Fines	-8,000
<b>TOTAL DIRECT INCOME</b>		<b>-71,620</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-71,620</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	290
6411F	Parking Management	4,450
6412F	On/Off Street Management	9,190
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>13,930</b>
<b>NET EXPENDITURE</b>		<b>-57,690</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401024 WESTCOMBE PARK CPZ		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
<b>TOTAL EXPENDITURE</b>		<b>0</b>
8332F	Car Parking	-399,720
8334F	Parking Permits	-117,780
8335F	PCN Fines	-45,000
<b>TOTAL DIRECT INCOME</b>		<b>-562,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-562,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,240
6411F	Parking Management	32,230
6412F	On/Off Street Management	68,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>102,490</b>
<b>NET EXPENDITURE</b>		<b>-460,010</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401101 CAR PARK, METER & BAY TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	160,940
03900	Officers Overtime	6,490
06200	Pensions Costs	2,720
06500	Other Allowances	13,140
07100	Training Expenses	1,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>184,920</b>
10900	R & M Buildings Other	4,850
11300	Rm Grounds In House Trading	400
14700	Street Cleansing Int Contract	420
22300	Car Allowances	9,910
30500	Equipment	12,370
30700	Equipment Repair	46,190
32100	Clothing & Uniforms	1,350
33100	Printing	8,130
33400	Computer Supplies & Stationery	6,060
33500	Stationery	21,820
34100	Postage - Royal Mail	5,530
34300	Telephones	1,820
35300	Subscriptions	100
35500	Other Services	2,290
38500	Publicitiy	3,470
<b>TOTAL EXPENDITURE</b>		<b>309,630</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>309,630</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401101 CAR PARK, METER & BAY TEAM		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	235,790
64100	Bvacop Reallo Within Comm	9,650
67300	Recharges Within Committee	1,059,130
71000	Asset Rentals	371,980
<b>INCOME</b>		
8892F	On/Off Street Management Allocation	-1,949,570
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-273,020</b>
<b>NET EXPENDITURE</b>		<b>36,610</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401102 BURNEY STREET CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	1,770
13100	Water	50
15500	Rates	11,710
<b>TOTAL EXPENDITURE</b>		<b>13,530</b>
8332F	Car Parking	-258,850
8334F	Parking Permits	-28,360
8335F	PCN Fines	-60,720
<b>TOTAL DIRECT INCOME</b>		<b>-347,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-334,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,200
64100	Bvacop Reallo Within Comm	600
6411F	Parking Management	60,040
6412F	On/Off Street Management	116,820
67100	Recharges Between Committee	5,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>185,300</b>
<b>NET EXPENDITURE</b>		<b>-149,100</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401103 PARK ROW CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
13100	Water	30
15500	Rates	13,620
<b>TOTAL EXPENDITURE</b>		<b>13,650</b>
8332F	Car Parking	-249,810
8334F	Parking Permits	-8,130
8335F	PCN Fines	-42,120
<b>TOTAL DIRECT INCOME</b>		<b>-300,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-286,410</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,020
64100	Bvacop Reallo Within Comm	610
6411F	Parking Management	61,940
6412F	On/Off Street Management	109,410
67100	Recharges Between Committee	5,930
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>179,910</b>
<b>NET EXPENDITURE</b>		<b>-106,500</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401104 ORANGERY LANE CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	1,110
13100	Water	30
15500	Rates	10,500
<b>TOTAL EXPENDITURE</b>		<b>11,640</b>
8332F	Car Parking	-104,050
8334F	Parking Permits	-4,850
8335F	PCN Fines	-17,900
<b>TOTAL DIRECT INCOME</b>		<b>-126,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-115,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	1,090
64100	Bvacop Reallo Within Comm	430
6411F	Parking Management	31,870
6412F	On/Off Street Management	65,860
67100	Recharges Between Committee	2,250
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>101,500</b>
<b>NET EXPENDITURE</b>		<b>-13,660</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401106 CHARLTON VILLAGE CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
13100	Water	30
15500	Rates	2,240
<b>TOTAL EXPENDITURE</b>		<b>2,270</b>
8332F	Car Parking	-2,000
<b>TOTAL DIRECT INCOME</b>		<b>-2,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>270</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	260
64100	Bvacop Reallo Within Comm	190
6411F	Parking Management	10,170
6412F	On/Off Street Management	21,010
67100	Recharges Between Committee	3,760
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>35,390</b>
<b>NET EXPENDITURE</b>		<b>35,660</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401107 OLD DOVER ROAD CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
13100	Water	30
15500	Rates	2,870
34300	Telephones	180
<b>TOTAL EXPENDITURE</b>		<b>3,080</b>
8332F	Car Parking	-23,350
8335F	PCN Fines	-3,510
<b>TOTAL DIRECT INCOME</b>		<b>-26,860</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-23,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	320
64100	Bvacop Reallo Within Comm	150
6411F	Parking Management	10,070
6412F	On/Off Street Management	20,830
67100	Recharges Between Committee	1,880
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>33,250</b>
<b>NET EXPENDITURE</b>		<b>9,470</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401108 CALDERWOOD STREET CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	33,150
13100	Water	900
13500	Cleaning Materials	810
14600	Refuse Charges Ext Contract	1,600
15500	Rates	57,970
34300	Telephones	1,910
<b>TOTAL EXPENDITURE</b>		<b>96,340</b>
8332F	Car Parking	-207,580
8334F	Parking Permits	-349,420
8335F	PCN Fines	-37,910
85300	Rent Income Managed by BV	-74,820
<b>TOTAL DIRECT INCOME</b>		<b>-669,730</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-573,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	22,700
64100	Bvacop Reallo Within Comm	4,500
6411F	Parking Management	182,450
6412F	On/Off Street Management	180,530
67100	Recharges Between Committee	50,540
71000	Asset Rentals	21,290
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>462,010</b>
<b>NET EXPENDITURE</b>		<b>-111,380</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401109 CUTTY SARK CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	6,640
13100	Water	30
15500	Rates	6,430
<b>TOTAL EXPENDITURE</b>		<b>13,100</b>
8332F	Car Parking	-228,210
8334F	Parking Permits	-31,210
8335F	PCN Fines	-26,530
<b>TOTAL DIRECT INCOME</b>		<b>-285,950</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-272,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,210
64100	Bvacop Reallo Within Comm	790
6411F	Parking Management	61,600
6412F	On/Off Street Management	98,310
67100	Recharges Between Committee	12,270
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>175,180</b>
<b>NET EXPENDITURE</b>		<b>-97,670</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401110 POWIS STREET CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	570
13100	Water	280
15300	Rents Other	5,000
15500	Rates	18,060
<b>TOTAL EXPENDITURE</b>		<b>23,910</b>
8332F	Car Parking	-120,840
8334F	Parking Permits	-90,790
8335F	PCN Fines	-37,390
<b>TOTAL DIRECT INCOME</b>		<b>-249,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-225,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	2,170
64100	Bvacop Reallo Within Comm	880
6411F	Parking Management	63,230
6412F	On/Off Street Management	108,600
67100	Recharges Between Committee	3,470
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>178,350</b>
<b>NET EXPENDITURE</b>		<b>-46,760</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401112 MONK STREET CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
15500	Rates	5,000
44100	Services Private Contractor	2,860
<b>TOTAL EXPENDITURE</b>		<b>7,860</b>
8332F	Car Parking	-13,840
8334F	Parking Permits	-76,550
8335F	PCN Fines	-1,150
<b>TOTAL DIRECT INCOME</b>		<b>-91,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-83,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	740
64100	Bvacop Reallo Within Comm	270
6411F	Parking Management	9,770
6412F	On/Off Street Management	5,560
<b>INCOME</b>		
87100	Recharges to Other Committees	-8,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>8,340</b>
<b>NET EXPENDITURE</b>		<b>-75,340</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401113 ABERY STREET CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
15500	Rates	2,900
<b>TOTAL EXPENDITURE</b>		<b>2,900</b>
8332F	Car Parking	-13,780
<b>TOTAL DIRECT INCOME</b>		<b>-13,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-10,880</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	290
64100	Bvacop Reallo Within Comm	180
6411F	Parking Management	10,460
6412F	On/Off Street Management	21,630
67100	Recharges Between Committee	2,830
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>35,390</b>
<b>NET EXPENDITURE</b>		<b>24,510</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401114 ELTHAM CENTRE CAR PARK		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
8332F	Car Parking	-24,050
8335F	PCN Fines	-320
<b>TOTAL DIRECT INCOME</b>		<b>-24,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-24,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	260
64100	Bvacop Reallo Within Comm	120
6411F	Parking Management	7,260
6412F	On/Off Street Management	5,560
67100	Recharges Between Committee	3,760
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>16,960</b>
<b>NET EXPENDITURE</b>		<b>-7,410</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401301 PARKING BACK OFFICE TEAM		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	501,400
03900	Officers Overtime	9,720
06200	Pensions Costs	4,040
06500	Other Allowances	10,430
07100	Training Expenses	2,460
07200	Corp Training Train Dev Fund	580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>528,630</b>
10900	R & M Buildings Other	7,160
22300	Car Allowances	2,170
30500	Equipment	9,810
30700	Equipment Repair	23,350
32100	Clothing & Uniforms	1,980
33100	Printing	12,080
33500	Stationery	27,200
34100	Postage - Royal Mail	7,470
34300	Telephones	5,540
35300	Subscriptions	30
35500	Other Services	930
38500	Publicity	1,150
41100	Services Joint Authorities	76,800
44100	Services Private Contractor	14,430
<b>TOTAL EXPENDITURE</b>		<b>718,730</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>718,730</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401301 PARKING BACK OFFICE TEAM		2013-2014 ORIGINAL BUDGET
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	186,950
64100	Bvacop Reallo Within Comm	22,410
<b>INCOME</b>		
8891F	Parking Management Allocation	-944,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-734,670</b>
<b>NET EXPENDITURE</b>		<b>-15,940</b>



# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F401303 PARKING ENFORCEMENT		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	649,700
03900	Officers Overtime	65,750
06500	Other Allowances	8,770
07100	Training Expenses	5,080
<b>TOTAL EMPLOYEE BUDGET</b>		<b>729,300</b>
13900	Cleaning Services - Contract	20
22100	Travel Expenses	210
22300	Car Allowances	970
23000	Vehicle Fuel	3,990
23300	Vehicle Hire	18,850
30100	Furniture	490
30500	Equipment	7,000
32100	Clothing & Uniforms	8,550
33100	Printing	130
33500	Stationery	3,340
33700	Books & Publications	70
33900	Photocopying	500
34100	Postage - Royal Mail	50
34300	Telephones	7,180
35100	Professional Fees	590
35300	Subscriptions	50
38500	Publicity	60
44100	Services Private Contractor	7,860
<b>TOTAL EXPENDITURE</b>		<b>789,210</b>
83700	Ext Inc Other Recover Charges	-23,890
<b>TOTAL DIRECT INCOME</b>		<b>-23,890</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>765,320</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

	Regeneration Enterprise and Skills F401303 PARKING ENFORCEMENT	2013-2014 ORIGINAL BUDGET
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	269,450
64100	Bvacop Reallo Within Comm	24,360
	<b>INCOME</b>	
87300	Recharges Within Committee	-1,059,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-765,320</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F404010 SCHOOL CROSSING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	304,380
06500	Other Allowances	620
07100	Training Expenses	3,580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>308,580</b>
22100	Travel Expenses	690
22300	Car Allowances	1,030
23300	Vehicle Hire	4,390
30500	Equipment	2,740
32100	Clothing & Uniforms	4,300
33500	Stationery	550
34300	Telephones	330
35500	Other Services	1,960
<b>TOTAL EXPENDITURE</b>		<b>324,570</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>324,570</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	20,610
64100	Bvacop Reallo Within Comm	10,120
67300	Recharges Within Committee	8,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>39,230</b>
<b>NET EXPENDITURE</b>		<b>363,800</b>

# Regeneration Enterprise and Skills budget 2013/14 - objective detail

Regeneration Enterprise and Skills F404020 HOME AND ROAD SAFETY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	198,830
<b>TOTAL EMPLOYEE BUDGET</b>		<b>198,830</b>
<b>TOTAL EXPENDITURE</b>		<b>198,830</b>
87500	Recharges To Capital	-198,830
<b>TOTAL DIRECT INCOME</b>		<b>-198,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	175,280
64100	Bvacop Reallo Within Comm	6,200
67300	Recharges Within Committee	101,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>283,450</b>
<b>NET EXPENDITURE</b>		<b>283,450</b>