

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>4419910</b>		<b>ORIGINAL</b>
<b>SPECIAL SCHOOLS ASSET RENTALS</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	24,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,370</b>
	<b>NET EXPENDITURE</b>	<b>24,370</b>

<b>CHILDRENS SERVICES 4430041 PROSPECTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35600	Other Services	300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
84800	RBG Schools Income	-70,000
	<b>TOTAL DIRECT INCOME</b>	<b>-70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>230,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	9,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,550</b>
	<b>NET EXPENDITURE</b>	<b>239,550</b>

<b>CHILDRENS SERVICES 4440230 HEAD OD CYP SEND</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	90,160
<b>TOTAL EMPLOYEE BUDGET</b>		<b>90,160</b>
34500	Mobile Phones	600
<b>TOTAL EXPENDITURE</b>		<b>90,760</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>90,760</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,440
64100	Bvacop Reallo Within Comm	590
<b>INCOME</b>		
87324	Dfe Funding Allocation	-72,050
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-65,020</b>
<b>NET EXPENDITURE</b>		<b>25,740</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>4440312</b>		<b>ORIGINAL</b>
<b>SCHOOL ASSET RENTALS</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	7,354,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,354,400</b>
	<b>NET EXPENDITURE</b>	<b>7,354,400</b>

<b>CHILDRENS SERVICES 4440910 ATTENDANCE AND ADVISORY SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	555,620
<b>TOTAL EMPLOYEE BUDGET</b>		<b>555,620</b>
22300	Car Allowances	16,380
34300	Telephones	1,000
34500	Mobile Phones	150
35200	Legal Fees	3,460
35500	Other Services	2,400
<b>TOTAL EXPENDITURE</b>		<b>579,010</b>
83700	Ext Inc Other Recover Charges	-45,200
<b>TOTAL DIRECT INCOME</b>		<b>-45,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>533,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	55,700
64100	Bvacop Reallo Within Comm	7,500
<b>INCOME</b>		
87324	Dfe Funding Allocation	-329,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-266,390</b>
<b>NET EXPENDITURE</b>		<b>267,420</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>4603010</b>		<b>ORIGINAL</b>
<b>WIDE HORIZONS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
15300	Rents Other	19,290
35500	Other Services	5,000
<b>TOTAL EXPENDITURE</b>		<b>24,290</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>24,290</b>
<b>NET EXPENDITURE</b>		<b>24,290</b>

	<b>CHILDRENS SERVICES</b>	<b>2017-2018</b>
	<b>4701099</b>	<b>ORIGINAL</b>
	<b>PRIMARY PENSION COSTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	152,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>152,130</b>
	<b>NET EXPENDITURE</b>	<b>152,130</b>

	<b>CHILDRENS SERVICES</b>	<b>2017-2018</b>
	<b>4751099</b>	<b>ORIGINAL</b>
	<b>SECONDARY PENSION COST</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	490,040
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>490,040</b>
	<b>NET EXPENDITURE</b>	<b>490,040</b>



	<b>CHILDRENS SERVICES 4753002 PUPIL TRAVEL</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
22100	Travel Expenses	5,000
	<b>TOTAL EXPENDITURE</b>	<b>5,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,000</b>
	<b>NET EXPENDITURE</b>	<b>5,000</b>

	<b>CHILDRENS SERVICES</b>	<b>2017-2018</b>
	<b>4801099</b>	<b>ORIGINAL</b>
	<b>SPECIAL PENSION COSTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	81,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>81,090</b>
	<b>NET EXPENDITURE</b>	<b>81,090</b>

<b>CHILDRENS SERVICES 4900200 CYP SEND ASSESMENT TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	711,980
07100	Training Expenses	7,110
<b>TOTAL EMPLOYEE BUDGET</b>		<b>719,090</b>
22100	Travel Expenses	3,820
22300	Car Allowances	3,380
22500	Car Parking/Garaging	1,350
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34500	Mobile Phones	400
34800	Document Archive	1,000
35100	Professional Fees	500
35200	Legal Fees	5,720
35500	Other Services	27,740
<b>TOTAL EXPENDITURE</b>		<b>768,390</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>768,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	63,770
64100	Bvacop Reallo Within Comm	8,880
<b>INCOME</b>		
87324	Dfe Funding Allocation	-223,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-150,370</b>
<b>NET EXPENDITURE</b>		<b>618,020</b>

<b>CHILDRENS SERVICES 4900400 PSYCHOLOGICAL SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	945,170
04123	Apprentice Costs	16,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>961,170</b>
22100	Travel Expenses	7,080
22300	Car Allowances	13,190
30500	Equipment	13,100
30900	Materials	2,000
33100	Printing	2,360
33500	Stationery	1,500
33700	Books & Publications	1,000
34300	Telephones	1,000
34500	Mobile Phones	600
34800	Document Archive	2,000
35300	Subscriptions	2,070
<b>TOTAL EXPENDITURE</b>		<b>1,007,070</b>
83700	Ext Inc Other Recover Charges	-9,000
83800	Academies Income	-51,000
84800	RBG Schools Income	-97,050
<b>TOTAL DIRECT INCOME</b>		<b>-157,050</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>850,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	74,810
64100	Bvacop Reallo Within Comm	9,230
<b>INCOME</b>		
87324	Dfe Funding Allocation	-220,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-135,960</b>

<b>NET EXPENDITURE</b>	<b>714,060</b>

<b>CHILDRENS SERVICES 6202000 THIRD SECTOR COMMISSIONING</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	362,730
	<b>TOTAL EXPENDITURE</b>	<b>362,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>362,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	9,910
67300	Recharges Wlthin Committee	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,910</b>
	<b>NET EXPENDITURE</b>	<b>372,640</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>7147000</b>		<b>ORIGINAL</b>
<b>SEND REFORM GRANT</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	274,270
	<b>TOTAL EXPENDITURE</b>	<b>274,270</b>
80200	Government Grants Dcsf	-274,270
	<b>TOTAL DIRECT INCOME</b>	<b>-274,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES 7252004 DIRECT SERVICES TO SCHOOLS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	373,230
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>374,230</b>
22100	Travel Expenses	1,500
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	1,000
33100	Printing	6,500
33400	Computer Supplies & Stationery	1,100
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	630
35100	Professional Fees	1,000
35500	Other Services	50,000
<b>TOTAL EXPENDITURE</b>		<b>438,960</b>
84600	Internal Inc Non Trad Non Gf	-100,700
84800	RBG Schools Income	-324,660
<b>TOTAL DIRECT INCOME</b>		<b>-425,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>13,600</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	40,130
64100	Bvacop Reallo Within Comm	4,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>44,720</b>
<b>NET EXPENDITURE</b>		<b>58,320</b>



<b>CHILDRENS SERVICES 7260014 MUSIC EDUCATION - SPECIFIC GRANT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	257,590
03300	Supply/Sessional Normal Time	177,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>435,390</b>
15300	Rents Other	18,000
22100	Travel Expenses	1,000
22500	Car Parking/Garaging	200
23300	Vehicle Hire	500
30500	Equipment	4,000
30900	Materials	200
31300	Catering	600
33900	Photocopying	500
34100	Postage - Royal Mail	50
34500	Mobile Phones	400
35300	Subscriptions	1,000
35500	Other Services	63,680
36300	Conference Expenses	3,000
<b>TOTAL EXPENDITURE</b>		<b>528,520</b>
80100	Government Grants Clg Inc Gol	-378,250
83700	Ext Inc Other Recover Charges	-48,000
83800	Academies Income	-2,270
84800	RBG Schools Income	-100,000
<b>TOTAL DIRECT INCOME</b>		<b>-528,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES 7501001 PDC RUNNING COSTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
10600	Rm Buildings Lifts	6,500
10900	R & M Buildings Other	5,610
14500	Refuse Charges	750
16500	Building Security In House	17,800
19300	Rm Premises Costs Dual	110,000
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
<b>TOTAL EXPENDITURE</b>		<b>154,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>154,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,230
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>4,230</b>
<b>NET EXPENDITURE</b>		<b>158,890</b>

<b>CHILDRENS SERVICES 7501004 PDC</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	191,180
<b>TOTAL EMPLOYEE BUDGET</b>		<b>191,180</b>
22100	Travel Expenses	1,500
30400	Computer Hardware	10,000
30500	Equipment	4,000
30700	Equipment Repair	3,000
30900	Materials	1,000
31300	Catering	56,500
33100	Printing	6,000
33400	Computer Supplies & Stationery	12,000
33700	Books & Publications	2,000
33900	Photocopying	21,000
34100	Postage - Royal Mail	4,800
34900	Non It Licences	1,650
35100	Professional Fees	4,000
35300	Subscriptions	20,000
35500	Other Services	134,200
36300	Conference Expenses	12,000
<b>TOTAL EXPENDITURE</b>		<b>484,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>484,830</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	25,540
64100	Bvacop Reallo Within Comm	2,840
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,380</b>
<b>NET EXPENDITURE</b>		<b>513,210</b>

<b>CHILDRENS SERVICES 7501012 L &amp; A WORKFORCE &amp; CURRICULUM DEVELOPMENT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	251,820
<b>TOTAL EMPLOYEE BUDGET</b>		<b>251,820</b>
22100	Travel Expenses	720
22300	Car Allowances	980
34500	Mobile Phones	800
<b>TOTAL EXPENDITURE</b>		<b>254,320</b>
87700	Appropriation from Reserves	-65,000
<b>TOTAL DIRECT INCOME</b>		<b>-65,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>189,320</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	19,600
64100	Bvacop Reallo Within Comm	2,010
<b>INCOME</b>		
87324	Dfe Funding Allocation	-137,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-116,360</b>
<b>NET EXPENDITURE</b>		<b>72,960</b>

<b>CHILDRENS SERVICES 7501013 L&amp;A SECONDARY</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	388,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>388,930</b>
22100	Travel Expenses	1,960
22300	Car Allowances	3,690
22500	Car Parking/Garaging	960
34500	Mobile Phones	800
<b>TOTAL EXPENDITURE</b>		<b>396,340</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>396,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,610
64100	Bvacop Reallo Within Comm	3,260
<b>INCOME</b>		
87324	Dfe Funding Allocation	-344,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-309,630</b>
<b>NET EXPENDITURE</b>		<b>86,710</b>

<b>CHILDRENS SERVICES 7501014 L&amp;A EYFS &amp; PRIMARY</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	599,540
<b>TOTAL EMPLOYEE BUDGET</b>		<b>599,540</b>
22100	Travel Expenses	3,360
22300	Car Allowances	7,260
22500	Car Parking/Garaging	1,890
34500	Mobile Phones	4,140
<b>TOTAL EXPENDITURE</b>		<b>616,190</b>
84800	RBG Schools Income	-50,000
<b>TOTAL DIRECT INCOME</b>		<b>-50,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>566,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	46,800
64100	Bvacop Reallo Within Comm	4,850
<b>INCOME</b>		
87324	Dfe Funding Allocation	-411,070
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-359,420</b>
<b>NET EXPENDITURE</b>		<b>206,770</b>

	<b>CHILDRENS SERVICES 7501090 ESG GRANT</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
80100	Government Grants Clg Inc Gol	-2,350,190
	<b>TOTAL DIRECT INCOME</b>	<b>-2,350,190</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,350,190</b>
	<b>NET EXPENDITURE</b>	<b>-2,350,190</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8123000</b>		<b>ORIGINAL</b>
<b>EARLY HELP INTEGRATED RESOURCES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	479,580
04123	Apprentice Costs	24,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>504,220</b>
10114	R and M Day To Day	1,500
11300	Rm Grounds In House Trading	1,930
12100	Electricity	2,500
13100	Water	150
13700	Cleaning Serv In House Trad	9,350
14600	Refuse Charges Ext Contract	700
15300	Rents Other	2,150
15500	Rates	4,200
22100	Travel Expenses	1,790
30500	Equipment	10,000
31300	Catering	2,000
33100	Printing	5,000
33500	Stationery	2,000
34300	Telephones	650
34500	Mobile Phones	1,180
35100	Professional Fees	214,370
35500	Other Services	50,000
35544	Boroughwide Service Providers	32,150
<b>TOTAL EXPENDITURE</b>		<b>845,840</b>
83700	Ext Inc Other Recover Charges	-35,000
87700	Appropriation from Reserves	-116,800
<b>TOTAL DIRECT INCOME</b>		<b>-151,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>694,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	58,240
64100	Bvacop Reallo Within Comm	5,920
67300	Recharges Wlthin Committee	30



<b>INCOME</b>		
87300	Recharges Within Committee	-128,270
87324	Dfe Funding Allocation	-613,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-678,040</b>
<b>NET EXPENDITURE</b>		<b>16,000</b>

<b>CHILDRENS SERVICES 8123010 EARLY LEARNING</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	459,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>459,640</b>
22100	Travel Expenses	3,540
34500	Mobile Phones	2,380
<b>TOTAL EXPENDITURE</b>		<b>465,560</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>465,560</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	47,130
64100	Bvacop Reallo Within Comm	6,430
<b>INCOME</b>		
87300	Recharges Within Committee	0
87324	Dfe Funding Allocation	-337,320
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-283,760</b>
<b>NET EXPENDITURE</b>		<b>181,800</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8123020</b>		<b>ORIGINAL</b>
<b>EARLY HELP</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	786,330
<b>TOTAL EMPLOYEE BUDGET</b>		<b>786,330</b>
22100	Travel Expenses	2,170
34500	Mobile Phones	1,440
<b>TOTAL EXPENDITURE</b>		<b>789,940</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>789,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	77,600
64100	Bvacop Reallo Within Comm	10,360
<b>INCOME</b>		
87324	Dfe Funding Allocation	-575,110
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-487,150</b>
<b>NET EXPENDITURE</b>		<b>302,790</b>

<b>CHILDRENS SERVICES 8300101 BUSINESS SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	291,920
<b>TOTAL EMPLOYEE BUDGET</b>		<b>291,920</b>
22100	Travel Expenses	710
30500	Equipment	3,500
31300	Catering	1,700
33100	Printing	3,000
33500	Stationery	1,100
34100	Postage - Royal Mail	16,000
34300	Telephones	900
34500	Mobile Phones	500
34800	Document Archive	15,000
35100	Professional Fees	1,200
35500	Other Services	5,000
36300	Conference Expenses	1,200
<b>TOTAL EXPENDITURE</b>		<b>341,730</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>341,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,380
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-373,110
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-341,730</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8300106</b>		<b>ORIGINAL</b>
<b>CS DMT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	678,500
05300	Agency Staff	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>678,500</b>
22500	Car Parking/Garaging	2,000
30500	Equipment	3,000
34300	Telephones	1,000
34500	Mobile Phones	2,000
35500	Other Services	2,000
<b>TOTAL EXPENDITURE</b>		<b>688,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>688,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	35,240
64100	Bvacop Reallo Within Comm	2,960
<b>INCOME</b>		
87324	Dfe Funding Allocation	-186,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-148,770</b>
<b>NET EXPENDITURE</b>		<b>539,730</b>

<b>CHILDRENS SERVICES 8300107 PLACE PLANNING DEVELOPMENT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	37,210
<b>TOTAL EMPLOYEE BUDGET</b>		<b>37,210</b>
22300	Car Allowances	1,760
30500	Equipment	1,030
33100	Printing	1,530
34300	Telephones	500
34500	Mobile Phones	500
35200	Legal Fees	2,000
35500	Other Services	50,830
36300	Conference Expenses	500
38500	Publicitiy	5,370
<b>TOTAL EXPENDITURE</b>		<b>101,230</b>
80100	Government Grants Clg Inc Gol	-37,210
<b>TOTAL DIRECT INCOME</b>		<b>-37,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>64,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,460
64100	Bvacop Reallo Within Comm	590
<b>INCOME</b>		
87324	Dfe Funding Allocation	-21,310
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-14,260</b>
<b>NET EXPENDITURE</b>		<b>49,760</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8300111</b>		<b>ORIGINAL</b>
<b>LEGAL COSTS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
07800	Industrial Tribunals	22,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>22,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>620</b>
	<b>NET EXPENDITURE</b>	<b>23,180</b>

	<b>CHILDRENS SERVICES</b>	<b>2017-2018</b>
	<b>8300119</b>	<b>ORIGINAL</b>
	<b>CRB CHECKS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
08500	CRB Checks	35,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>35,880</b>
	<b>NET EXPENDITURE</b>	<b>35,880</b>



<b>CHILDRENS SERVICES 8300125 JOINT COMMISSIONING</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	475,400
04123	Apprentice Costs	9,000
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>485,400</b>
22100	Travel Expenses	500
30500	Equipment	3,000
33100	Printing	2,000
33500	Stationery	510
34300	Telephones	500
34500	Mobile Phones	500
34800	Document Archive	10,000
46100	Other Agency Services	87,700
<b>TOTAL EXPENDITURE</b>		<b>590,110</b>
87700	Appropriation from Reserves	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>590,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	42,310
64100	Bvacop Reallo Within Comm	5,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>48,230</b>
<b>NET EXPENDITURE</b>		<b>638,340</b>

	<b>CHILDRENS SERVICES 8300199 CS CENTRAL HOLDING ACCOUNT</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	-1,026,540
	<b>TOTAL EXPENDITURE</b>	<b>-1,026,540</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-1,026,540</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	3,679,490
61200	Cec Reallocation Within Comm	-3,637,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,090</b>
	<b>NET EXPENDITURE</b>	<b>-984,450</b>

<b>CHILDRENS SERVICES 8300201 PERFORMANCE ANALYSIS SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	627,730
04123	Apprentice Costs	9,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>636,730</b>
22100	Travel Expenses	1,180
33100	Printing	5,430
33900	Photocopying	4,000
34300	Telephones	1,000
34500	Mobile Phones	800
35584	Information Services	7,000
46164	IT Licenses	26,780
<b>TOTAL EXPENDITURE</b>		<b>682,920</b>
80100	Government Grants Clg Inc Gol	-22,550
84800	RBG Schools Income	-69,000
<b>TOTAL DIRECT INCOME</b>		<b>-91,550</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>591,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,330
64100	Bvacop Reallo Within Comm	7,970
<b>INCOME</b>		
87300	Recharges Within Committee	0
87324	Dfe Funding Allocation	-67,650
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-3,350</b>
<b>NET EXPENDITURE</b>		<b>588,020</b>

<b>CHILDRENS SERVICES 8300459 TRANSPORT CONTRACT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
04100	Operational Normal Time	445,030
<b>TOTAL EMPLOYEE BUDGET</b>		<b>445,030</b>
23300	Vehicle Hire	2,903,410
23400	Vehicle Hire External Hired	208,040
<b>TOTAL EXPENDITURE</b>		<b>3,556,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,556,480</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	103,640
<b>INCOME</b>		
87324	Dfe Funding Allocation	-344,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-240,510</b>
<b>NET EXPENDITURE</b>		<b>3,315,970</b>

	<b>CHILDRENS SERVICES</b>	<b>2017-2018</b>
	<b>8301099</b>	<b>ORIGINAL</b>
	<b>DIRECTORATE PENSIONS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	363,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>363,920</b>
	<b>NET EXPENDITURE</b>	<b>363,920</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8450001</b>		<b>ORIGINAL</b>
<b>THE POINT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	978,260
<b>TOTAL EMPLOYEE BUDGET</b>		<b>978,260</b>
11300	Rm Grounds In House Trading	3,170
12100	Electricity	3,000
12300	Gas	7,000
13100	Water	5,000
13900	Cleaning Services - Contract	20,000
15300	Rents Other	65,000
15500	Rates	40,000
15900	Building Insurance	3,500
22100	Travel Expenses	1,500
22500	Car Parking/Garaging	1,000
30500	Equipment	10,000
30900	Materials	8,530
33100	Printing	8,000
33500	Stationery	8,000
33600	Computer Software	6,250
33900	Photocopying	3,000
34100	Postage - Royal Mail	4,000
34300	Telephones	2,000
34500	Mobile Phones	2,000
35100	Professional Fees	19,850
35600	Other Services	15,000
38500	Publicitiy	5,000
<b>TOTAL EXPENDITURE</b>		<b>1,219,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,219,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	92,950
64100	Bvacop Reallo Within Comm	13,530
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>106,480</b>

<b>NET EXPENDITURE</b>	<b>1,325,540</b>

<b>CHILDRENS SERVICES 8450008 TARGETED YOUTH SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	243,230
<b>TOTAL EMPLOYEE BUDGET</b>		<b>243,230</b>
22100	Travel Expenses	500
22500	Car Parking/Garaging	3,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	35,000
23500	Vehicle Repair In House Trad	2,500
30400	Computer Hardware	1,000
30500	Equipment	2,500
31100	Provisions	1,000
32100	Clothing & Uniforms	300
33100	Printing	0
33500	Stationery	0
33700	Books & Publications	500
34500	Mobile Phones	2,500
35100	Professional Fees	0
35512	Interventions Activities	25,500
38500	Publicitiy	1,000
<b>TOTAL EXPENDITURE</b>		<b>320,530</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>320,530</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	29,430
64100	Bvacop Reallo Within Comm	4,480
67100	Recharges Between Committee	4,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>38,500</b>
<b>NET EXPENDITURE</b>		<b>359,030</b>



<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8450010</b>		<b>ORIGINAL</b>
<b>COMMISSIONED UNIVERSAL YTH SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
44124	Universal Youth	1,115,780
44144	Summer Programme	85,800
<b>TOTAL EXPENDITURE</b>		<b>1,201,580</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,201,580</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,420</b>
<b>NET EXPENDITURE</b>		<b>1,234,000</b>

<b>CHILDRENS SERVICES 8450068 YOT PREVENTION TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	228,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>228,050</b>
23400	Vehicle Hire External Hired	1,500
35512	Interventions Activities	20,000
	<b>TOTAL EXPENDITURE</b>	<b>249,550</b>
80100	Government Grants Clg Inc Gol	-76,000
	<b>TOTAL DIRECT INCOME</b>	<b>-76,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>173,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	22,390
64100	Bvacop Reallo Within Comm	3,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,650</b>
	<b>NET EXPENDITURE</b>	<b>199,200</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8450500</b>		<b>ORIGINAL</b>
<b>COMMISSIONED CHILDRENS CENTRES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
10114	R and M Day To Day	25,000
15300	Rents Other	35,000
44150	C&F Commissioning Contract	6,274,110
<b>TOTAL EXPENDITURE</b>		<b>6,334,110</b>
83700	Ext Inc Other Recover Charges	-800,000
87700	Appropriation from Reserves	-135,040
<b>TOTAL DIRECT INCOME</b>		<b>-935,040</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,399,070</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	192,290
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>192,290</b>
<b>NET EXPENDITURE</b>		<b>5,591,360</b>

	<b>CHILDRENS SERVICES 8501014 SUBSTANCE MISUSE</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	137,620
	<b>TOTAL EXPENDITURE</b>	<b>137,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>137,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	6,430
	<b>INCOME</b>	
87100	Recharges to Other Committees	-137,620
87300	Recharges Within Committee	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-131,190</b>
	<b>NET EXPENDITURE</b>	<b>6,430</b>

	<b>CHILDRENS SERVICES 8600101 PAYMENTS TO LPFA</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
42200	Services Gov Appointed Bodies	895,170
	<b>TOTAL EXPENDITURE</b>	<b>895,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>895,170</b>
	<b>NET EXPENDITURE</b>	<b>895,170</b>

<b>CHILDRENS SERVICES 8600301 SURPLUS PROPERTIES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	30,990
<b>TOTAL EMPLOYEE BUDGET</b>		<b>30,990</b>
11300	Rm Grounds In House Trading	5,580
12100	Electricity	5,470
12300	Gas	4,590
13100	Water	1,440
13500	Cleaning Materials	4,150
14600	Refuse Charges Ext Contract	2,370
15500	Rates	38,350
15900	Building Insurance	3,810
16100	Fixtures And Fittings	3,500
34300	Telephones	3,890
<b>TOTAL EXPENDITURE</b>		<b>104,140</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>104,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	89,770
64100	Bvacop Reallo Within Comm	580
<b>INCOME</b>		
87324	Dfe Funding Allocation	-214,420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-124,070</b>
<b>NET EXPENDITURE</b>		<b>-19,930</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>8600500</b>		<b>ORIGINAL</b>
<b>EGOVT ASSET RENTALS</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	525,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>525,450</b>
	<b>NET EXPENDITURE</b>	<b>525,450</b>

<b>CHILDRENS SERVICES 8701310 GOVERNOR SERVICE UNIT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	172,050
<b>TOTAL EMPLOYEE BUDGET</b>		<b>172,050</b>
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	19,590
<b>TOTAL EXPENDITURE</b>		<b>196,160</b>
84800	RBG Schools Income	-196,160
<b>TOTAL DIRECT INCOME</b>		<b>-196,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	19,420
64100	Bvacop Reallo Within Comm	2,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>21,790</b>
<b>NET EXPENDITURE</b>		<b>21,790</b>



<b>CHILDRENS SERVICES 8702410 MIS TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	410,320
<b>TOTAL EMPLOYEE BUDGET</b>		<b>410,320</b>
22100	Travel Expenses	800
30500	Equipment	520
34000	Miscellaneous IT Expenditure	1,000
34300	Telephones	500
34500	Mobile Phones	250
34600	Small Systems Budget	19,420
46164	IT Licenses	353,300
<b>TOTAL EXPENDITURE</b>		<b>786,110</b>
84800	RBG Schools Income	-247,750
<b>TOTAL DIRECT INCOME</b>		<b>-247,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>538,360</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	52,690
64100	Bvacop Reallo Within Comm	5,330
<b>INCOME</b>		
87324	Dfe Funding Allocation	-172,160
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-114,140</b>
<b>NET EXPENDITURE</b>		<b>424,220</b>

<b>CHILDRENS SERVICES A410000 SAFEGUARDING SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	335,640
03300	Supply/Sessional Normal Time	251,260
<b>TOTAL EMPLOYEE BUDGET</b>		<b>586,900</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	300,000
<b>TOTAL EXPENDITURE</b>		<b>893,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>893,820</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	29,670
64100	Bvacop Reallo Within Comm	7,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,040</b>
<b>NET EXPENDITURE</b>		<b>930,860</b>

<b>CHILDRENS SERVICES A410001 ASSESSMENT &amp; SUPPORT TEAM A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	396,020
<b>TOTAL EMPLOYEE BUDGET</b>		<b>396,020</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>419,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>419,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,970
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,710</b>
<b>NET EXPENDITURE</b>		<b>456,160</b>

<b>CHILDRENS SERVICES A410002 ASSESSMENT &amp; SUPPORT TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	444,350
<b>TOTAL EMPLOYEE BUDGET</b>		<b>444,350</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>467,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>467,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	35,850
64100	Bvacop Reallo Within Comm	5,330
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>41,180</b>
<b>NET EXPENDITURE</b>		<b>508,960</b>

<b>CHILDRENS SERVICES A410003 ASSESSMENT &amp; SUPPORT TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	381,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>381,700</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>405,130</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>405,130</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,570
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,310</b>
<b>NET EXPENDITURE</b>		<b>441,440</b>

<b>CHILDRENS SERVICES A410004 ASSESSMENT &amp; SUPPORT TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	383,970
<b>TOTAL EMPLOYEE BUDGET</b>		<b>383,970</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>407,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>407,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,640
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,380</b>
<b>NET EXPENDITURE</b>		<b>443,780</b>

<b>CHILDRENS SERVICES A410005 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	453,440
<b>TOTAL EMPLOYEE BUDGET</b>		<b>453,440</b>
22100	Travel Expenses	1,210
22300	Car Allowances	2,490
22500	Car Parking/Garaging	790
33500	Stationery	2,000
34500	Mobile Phones	1,380
36100	Subsistence	290
51000	Section 17	9,100
51094	Translation Interpreting	3,300
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>475,990</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>475,990</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	34,220
64100	Bvacop Reallo Within Comm	5,420
<b>INCOME</b>		
87100	Recharges to Other Committees	-24,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>15,190</b>
<b>NET EXPENDITURE</b>		<b>491,180</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>A410006</b>		<b>ORIGINAL</b>
<b>CFIN TEAM A</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	330,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>330,290</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>348,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>348,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,450
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,590</b>
<b>NET EXPENDITURE</b>		<b>379,790</b>



<b>CHILDRENS SERVICES A410007 CFIN TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	339,210
<b>TOTAL EMPLOYEE BUDGET</b>		<b>339,210</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>357,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>357,120</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,700
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,840</b>
<b>NET EXPENDITURE</b>		<b>388,960</b>

<b>CHILDRENS SERVICES A410008 CFIN TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	328,680
<b>TOTAL EMPLOYEE BUDGET</b>		<b>328,680</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>346,590</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>346,590</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,410
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,550</b>
<b>NET EXPENDITURE</b>		<b>378,140</b>

<b>CHILDRENS SERVICES A410009 CFIN TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	323,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>323,630</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>341,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>341,540</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,020
64100	Bvacop Reallo Within Comm	4,080
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,100</b>
<b>NET EXPENDITURE</b>		<b>372,640</b>

<b>CHILDRENS SERVICES A410011 CFIN TEAM E</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	325,090
<b>TOTAL EMPLOYEE BUDGET</b>		<b>325,090</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>343,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>343,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,310
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,450</b>
<b>NET EXPENDITURE</b>		<b>374,450</b>

<b>CHILDRENS SERVICES A410012 CFIN TEAM F</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	339,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>339,290</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>357,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>357,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,700
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,840</b>
<b>NET EXPENDITURE</b>		<b>389,040</b>

<b>CHILDRENS SERVICES A410013 CFIN TEAM G</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	326,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>326,760</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>344,670</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>344,670</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,360
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,500</b>
<b>NET EXPENDITURE</b>		<b>376,170</b>

<b>CHILDRENS SERVICES A410014 CFIN TEAM H</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	349,660
<b>TOTAL EMPLOYEE BUDGET</b>		<b>349,660</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,090
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>367,560</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>367,560</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,990
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,130</b>
<b>NET EXPENDITURE</b>		<b>399,690</b>

<b>CHILDRENS SERVICES A410015 FAMILY GROUP CONFERENCES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
22100	Travel Expenses	9,000
31300	Catering	1,000
35100	Professional Fees	95,000
35500	Other Services	2,500
35574	Room Hire	3,500
<b>TOTAL EXPENDITURE</b>		<b>111,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>111,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	3,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,030</b>
<b>NET EXPENDITURE</b>		<b>114,030</b>



<b>CHILDRENS SERVICES A410020 ASSESSMENT &amp; SUPPORT TEAM E</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	384,270
<b>TOTAL EMPLOYEE BUDGET</b>		<b>384,270</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	14,180
51094	Translation Interpreting	4,060
510C4	Children Looked After	2,770
<b>TOTAL EXPENDITURE</b>		<b>412,470</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>412,470</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,770
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,510</b>
<b>NET EXPENDITURE</b>		<b>448,980</b>

<b>CHILDRENS SERVICES A420000 PERMANENCE SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	424,040
03300	Supply/Sessional Normal Time	56,900
<b>TOTAL EMPLOYEE BUDGET</b>		<b>480,940</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	1,051,980
35201	DNA Testing	15,000
35202	Drug Testing	20,000
39524	Family Payments	3,360
46101	Family Support	0
52024	Higher Education	83,290
52034	Further Education	21,610
52044	General Assistance	44,580
52064	Complex Support	29,930
52074	Development Work	25,090
52084	Supported Housing	20,730
52094	Leaving Care Semi Ind Group	82,200
520B4	Asylum Immigration	109,840
55000	Health & Well Being Bursary Scheme	25,000
<b>TOTAL EXPENDITURE</b>		<b>2,020,470</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,020,470</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	70,540
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>74,090</b>
<b>NET EXPENDITURE</b>		<b>2,094,560</b>

<b>CHILDRENS SERVICES A420001 CHILDREN'S TEAM A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	276,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>276,700</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>324,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>324,360</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,250
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,800</b>
<b>NET EXPENDITURE</b>		<b>352,160</b>

<b>CHILDRENS SERVICES A420002 CHILDREN'S TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	299,590
<b>TOTAL EMPLOYEE BUDGET</b>		<b>299,590</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>347,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>347,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,860
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,410</b>
<b>NET EXPENDITURE</b>		<b>375,520</b>

<b>CHILDRENS SERVICES A420003 CHILDREN'S TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	280,170
<b>TOTAL EMPLOYEE BUDGET</b>		<b>280,170</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>327,690</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>327,690</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,330
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,880</b>
<b>NET EXPENDITURE</b>		<b>355,570</b>

<b>CHILDRENS SERVICES A420004 YP TEAM A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	372,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>372,800</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>421,880</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>421,880</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,030
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,770</b>
<b>NET EXPENDITURE</b>		<b>458,650</b>

<b>CHILDRENS SERVICES A420005 YP TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	363,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>363,290</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>412,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>412,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	30,490
64100	Bvacop Reallo Within Comm	4,440
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>34,930</b>
<b>NET EXPENDITURE</b>		<b>447,300</b>

<b>CHILDRENS SERVICES A420006 CHILDREN'S TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	292,560
<b>TOTAL EMPLOYEE BUDGET</b>		<b>292,560</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>340,220</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>340,220</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,670
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,220</b>
<b>NET EXPENDITURE</b>		<b>368,440</b>



<b>CHILDRENS SERVICES A420007 CHILDREN'S TEAM E</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	303,770
<b>TOTAL EMPLOYEE BUDGET</b>		<b>303,770</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>351,430</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>351,430</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,980
64100	Bvacop Reallo Within Comm	3,550
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,530</b>
<b>NET EXPENDITURE</b>		<b>379,960</b>

<b>CHILDRENS SERVICES A420008 YP TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	363,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>363,700</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>412,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>412,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,780
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,520</b>
<b>NET EXPENDITURE</b>		<b>449,300</b>

<b>CHILDRENS SERVICES A420009 YP TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	389,480
<b>TOTAL EMPLOYEE BUDGET</b>		<b>389,480</b>
16600	Security External Contract	1,310
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>438,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>438,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,490
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,230</b>
<b>NET EXPENDITURE</b>		<b>475,930</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>A420010</b>		<b>ORIGINAL</b>
<b>YP TEAM E</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	397,230
<b>TOTAL EMPLOYEE BUDGET</b>		<b>397,230</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>446,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>446,310</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,700
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,440</b>
<b>NET EXPENDITURE</b>		<b>483,750</b>

<b>CHILDRENS SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	523,230
<b>TOTAL EMPLOYEE BUDGET</b>		<b>523,230</b>
16600	Security External Contract	600
33500	Stationery	3,900
34800	Document Archive	4,220
36100	Subsistence	160
<b>TOTAL EXPENDITURE</b>		<b>532,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>532,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	58,110
64100	Bvacop Reallo Within Comm	10,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>68,170</b>
<b>NET EXPENDITURE</b>		<b>600,280</b>

<b>CHILDRENS SERVICES A440000 MASH</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	671,510
<b>TOTAL EMPLOYEE BUDGET</b>		<b>671,510</b>
16600	Security External Contract	1,800
22100	Travel Expenses	1,230
22300	Car Allowances	2,720
22500	Car Parking/Garaging	880
33500	Stationery	970
34500	Mobile Phones	2,020
36100	Subsistence	160
51000	Section 17	2,000
51094	Translation Interpreting	860
<b>TOTAL EXPENDITURE</b>		<b>684,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>684,150</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	54,580
64100	Bvacop Reallo Within Comm	8,290
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>62,870</b>
<b>NET EXPENDITURE</b>		<b>747,020</b>

<b>CHILDRENS SERVICES</b>		<b>2017-2018</b>
<b>A611101</b>		<b>ORIGINAL</b>
<b>CAMHS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	583,700
39300	Misc	20,000
	<b>TOTAL EXPENDITURE</b>	<b>603,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>603,700</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,490</b>
	<b>NET EXPENDITURE</b>	<b>620,190</b>

<b>CHILDRENS SERVICES A611320 HEAD OF YOUTH OFFENDING SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	67,070
07300	Staff Advertising	6,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>73,570</b>
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	2,540
33600	Computer Software	10,250
33900	Photocopying	6,560
34100	Postage - Royal Mail	2,500
34300	Telephones	2,000
34500	Mobile Phones	5,800
35500	Other Services	1,000
461A4	Appropriate Adults Commi	39,350
<b>TOTAL EXPENDITURE</b>		<b>146,740</b>
81900	Contributions Other Bodies	-147,740
<b>TOTAL DIRECT INCOME</b>		<b>-147,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-1,000</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	9,470
64100	Bvacop Reallo Within Comm	590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>10,060</b>
<b>NET EXPENDITURE</b>		<b>9,060</b>



<b>CHILDRENS SERVICES A611350 YOT BUSINESS SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	101,770
04123	Apprentice Costs	12,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>113,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>113,770</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10,470
64100	Bvacop Reallo Within Comm	1,780
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>12,250</b>
<b>NET EXPENDITURE</b>		<b>126,020</b>

<b>CHILDRENS SERVICES A611370 COURT &amp; CUSTODY TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	536,220
03300	Supply/Sessional Normal Time	6,600
<b>TOTAL EMPLOYEE BUDGET</b>		<b>542,820</b>
16600	Security External Contract	1,500
22100	Travel Expenses	3,280
22300	Car Allowances	2,180
22500	Car Parking/Garaging	2,460
23414	Transport For Children	1,210
30500	Equipment	820
31100	Provisions	260
35000	Specialist Prof Services	750
35100	Professional Fees	3,000
35512	Interventions Activities	1,400
36100	Subsistence	2,520
51094	Translation Interpreting	1,000
<b>TOTAL EXPENDITURE</b>		<b>563,200</b>
81900	Contributions Other Bodies	-202,300
<b>TOTAL DIRECT INCOME</b>		<b>-202,300</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>360,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	50,880
64100	Bvacop Reallo Within Comm	6,810
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>57,690</b>
<b>NET EXPENDITURE</b>		<b>418,590</b>

<b>CHILDRENS SERVICES A611380 COMMUNITY INTERVENTIONS TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	498,410
03300	Supply/Sessional Normal Time	2,470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>500,880</b>
16600	Security External Contract	370
22100	Travel Expenses	1,820
22300	Car Allowances	3,140
22500	Car Parking/Garaging	1,200
23414	Transport For Children	1,190
30400	Computer Hardware	580
31100	Provisions	380
35000	Specialist Prof Services	750
35512	Interventions Activities	3,360
35516	Group Work	1,130
35517	Reparation	3,000
35519	YOS Volunteers	1,000
36100	Subsistence	740
51094	Translation Interpreting	1,000
<b>TOTAL EXPENDITURE</b>		<b>520,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>520,540</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	39,000
64100	Bvacop Reallo Within Comm	5,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>44,920</b>
<b>NET EXPENDITURE</b>		<b>565,460</b>

<b>CHILDRENS SERVICES A612020 ROYAL GREENWICH VIRTUAL SCHOOL</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	381,740
<b>TOTAL EMPLOYEE BUDGET</b>		<b>381,740</b>
22100	Travel Expenses	5,000
22300	Car Allowances	10,000
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	25,000
36300	Conference Expenses	9,000
43200	Looked After Children	12,800
510C4	Children Looked After	50,000
510D4	Children Looked After - Tuition	10,000
<b>TOTAL EXPENDITURE</b>		<b>507,040</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>507,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	43,420
64100	Bvacop Reallo Within Comm	5,130
<b>INCOME</b>		
87324	Dfe Funding Allocation	-380,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-331,450</b>
<b>NET EXPENDITURE</b>		<b>175,590</b>

<b>CHILDRENS SERVICES A612100 ADOPTION SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	523,020
<b>TOTAL EMPLOYEE BUDGET</b>		<b>523,020</b>
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,690
33100	Printing	2,860
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,790
36100	Subsistence	240
38500	Publicitiy	18,400
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Cont To Post Adoption Support	5,690
<b>TOTAL EXPENDITURE</b>		<b>1,519,780</b>
83900	Charges for Services	-75,000
<b>TOTAL DIRECT INCOME</b>		<b>-75,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,444,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	68,630
64100	Bvacop Reallo Within Comm	5,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>74,550</b>
<b>NET EXPENDITURE</b>		<b>1,519,330</b>

<b>CHILDRENS SERVICES A612202 FOSTERING SERVICE</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	215,580
0331B	Independent Social Workers	30,000
07100	Training Expenses	2,240
<b>TOTAL EMPLOYEE BUDGET</b>		<b>247,820</b>
16600	Security External Contract	930
22100	Travel Expenses	1,870
22300	Car Allowances	1,240
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	35,980
31300	Catering	960
33100	Printing	500
33500	Stationery	570
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	1,500
35100	Professional Fees	450
35574	Room Hire	820
36100	Subsistence	100
36300	Conference Expenses	1,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	500
38500	Publicitiy	22,900
46104	Residence Orders - Section 8 Payments	700,660
46114	Special Guardianship Orders - Section 14	1,320,000
46244	Fostering Allowances	2,547,730
51002	S17 Payment to family/friend	5,000
51074	Equipment	10,490
<b>TOTAL EXPENDITURE</b>		<b>4,908,420</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,908,420</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	149,460
64100	Bvacop Reallo Within Comm	3,550

<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>153,010</b>
<b>NET EXPENDITURE</b>	<b>5,061,430</b>

<b>CHILDRENS SERVICES A612203 PERSONALISED COMMISSIONING TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	280,560
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>281,560</b>
22100	Travel Expenses	1,000
22300	Car Allowances	610
30500	Equipment	3,420
33100	Printing	500
33500	Stationery	500
33900	Photocopying	500
34300	Telephones	1,110
34500	Mobile Phones	500
34800	Document Archive	910
<b>TOTAL EXPENDITURE</b>		<b>290,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>290,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	23,680
64100	Bvacop Reallo Within Comm	3,630
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,310</b>
<b>NET EXPENDITURE</b>		<b>317,920</b>



<b>CHILDRENS SERVICES A612207 FOSTERING TEAM A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	409,380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>409,380</b>
16600	Security External Contract	1,220
22100	Travel Expenses	4,350
22300	Car Allowances	2,900
22500	Car Parking/Garaging	780
33500	Stationery	760
34500	Mobile Phones	730
34800	Document Archive	500
36100	Subsistence	240
36300	Conference Expenses	500
51074	Equipment	5,000
<b>TOTAL EXPENDITURE</b>		<b>426,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>426,360</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,150
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,890</b>
<b>NET EXPENDITURE</b>		<b>463,250</b>

<b>CHILDRENS SERVICES A612208 FOSTERING TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	357,480
<b>TOTAL EMPLOYEE BUDGET</b>		<b>357,480</b>
16600	Security External Contract	1,060
22100	Travel Expenses	3,730
22300	Car Allowances	2,490
22500	Car Parking/Garaging	680
33500	Stationery	670
34500	Mobile Phones	700
34800	Document Archive	500
36100	Subsistence	210
36300	Conference Expenses	500
<b>TOTAL EXPENDITURE</b>		<b>368,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>368,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	28,000
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,140</b>
<b>NET EXPENDITURE</b>		<b>400,160</b>

<b>CHILDRENS SERVICES A612301 BROAD WALK RESIDENTIAL UNIT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	530,890
03900	Officers Overtime	18,000
06500	Other Allowances	30,590
<b>TOTAL EMPLOYEE BUDGET</b>		<b>579,480</b>
11300	Rm Grounds In House Trading	490
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
15600	Council Tax	2,400
19100	Repairs Buildings GMR In House	3,000
22300	Car Allowances	860
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	4,000
30914	Medical Requisites	400
31100	Provisions	2,010
34300	Telephones	3,000
34500	Mobile Phones	500
50100	Children And Young Persons Act	2,000
501C4	Clothing Allowance	1,680
501P4	Pocket Money	2,000
501R4	Recreation Allowance	7,160
501T4	Toiletries Allowance	1,300
510C4	Children Looked After	10,000
<b>TOTAL EXPENDITURE</b>		<b>628,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>628,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	52,820
64100	Bvacop Reallo Within Comm	8,290
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>61,110</b>

<b>NET EXPENDITURE</b>	<b>689,130</b>

<b>CHILDRENS SERVICES A710410 CONTACT SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	287,280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>287,280</b>
11300	Rm Grounds In House Trading	2,350
12100	Electricity	500
12300	Gas	2,850
13100	Water	1,800
13900	Cleaning Services - Contract	15,960
15500	Rates	7,120
16500	Building Security In House	3,250
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22300	Car Allowances	1,200
30500	Equipment	4,000
33500	Stationery	2,000
34300	Telephones	1,000
34500	Mobile Phones	600
35500	Other Services	241,000
51094	Translation Interpreting	8,110
<b>TOTAL EXPENDITURE</b>		<b>581,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>581,820</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	34,070
64100	Bvacop Reallo Within Comm	4,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>38,210</b>
<b>NET EXPENDITURE</b>		<b>620,030</b>

<b>CHILDRENS SERVICES A711500 CHILD PROTECTION &amp; IRO SUPPORT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	339,770
<b>TOTAL EMPLOYEE BUDGET</b>		<b>339,770</b>
16600	Security External Contract	500
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
33500	Stationery	2,600
35554	GSCB Contribution	119,990
36100	Subsistence	300
36300	Conference Expenses	6,000
<b>TOTAL EXPENDITURE</b>		<b>472,430</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>472,430</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,100
64100	Bvacop Reallo Within Comm	6,510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,610</b>
<b>NET EXPENDITURE</b>		<b>520,040</b>

<b>CHILDRENS SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN BOARD MA</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	181,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>181,930</b>
16600	Security External Contract	580
22100	Travel Expenses	360
33100	Printing	1,500
34000	Miscellaneous IT Expenditure	400
35100	Professional Fees	17,580
35600	Other Services	15,630
<b>TOTAL EXPENDITURE</b>		<b>217,980</b>
81900	Contributions Other Bodies	-217,980
<b>TOTAL DIRECT INCOME</b>		<b>-217,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	20,440
64100	Bvacop Reallo Within Comm	2,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>22,810</b>
<b>NET EXPENDITURE</b>		<b>22,810</b>

<b>CHILDRENS SERVICES A711900 CWDT DIRECT PAYMENT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
23414	Transport For Children	8,000
35200	Legal Fees	20,000
35500	Other Services	100,000
43194	Agency Placements	10,000
44654	Private Home Help Domestic	40,000
44700	Community Care Direct Payments	1,200,400
46134	Agency Support	70,000
51000	Section 17	100,000
51094	Translation Interpreting	3,000
<b>TOTAL EXPENDITURE</b>		<b>1,551,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,551,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	44,620
67100	Recharges Between Committee	61,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>106,120</b>
<b>NET EXPENDITURE</b>		<b>1,657,520</b>



<b>CHILDRENS SERVICES A711901 CYP SEND SOCIAL CARE TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	520,750
<b>TOTAL EMPLOYEE BUDGET</b>		<b>520,750</b>
22100	Travel Expenses	2,600
22300	Car Allowances	500
22500	Car Parking/Garaging	2,500
30400	Computer Hardware	3,000
30500	Equipment	1,000
33100	Printing	1,000
33400	Computer Supplies & Stationery	500
33500	Stationery	500
34300	Telephones	500
34500	Mobile Phones	4,000
35300	Subscriptions	500
<b>TOTAL EXPENDITURE</b>		<b>537,350</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>537,350</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,850
64100	Bvacop Reallo Within Comm	6,270
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>48,120</b>
<b>NET EXPENDITURE</b>		<b>585,470</b>

<b>CHILDRENS SERVICES A712800 UASC GRANT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35300	Subscriptions	4,500
43194	Agency Placements	103,200
510C4	Children Looked After	12,300
<b>TOTAL EXPENDITURE</b>		<b>120,000</b>
80100	Government Grants Clg Inc Gol	-120,000
<b>TOTAL DIRECT INCOME</b>		<b>-120,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	5,610
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>5,610</b>
<b>NET EXPENDITURE</b>		<b>5,610</b>

	<b>CHILDRENS SERVICES A713320 YOUNG PEOPLE'S TEAM A AGENCY PLACEMENTS</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,750,940
	<b>TOTAL EXPENDITURE</b>	<b>1,750,940</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,020</b>
	<b>NET EXPENDITURE</b>	<b>1,788,960</b>

<b>CHILDRENS SERVICES A713321 YOUNG PEOPLE'S TEAM B AGENCY PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,750,940
	<b>TOTAL EXPENDITURE</b>	<b>1,750,940</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,020</b>
	<b>NET EXPENDITURE</b>	<b>1,788,960</b>

<b>CHILDRENS SERVICES A713322 YOUNG PEOPLE'S TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,750,940
	<b>TOTAL EXPENDITURE</b>	<b>1,750,940</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,020</b>
	<b>NET EXPENDITURE</b>	<b>1,788,960</b>

<b>CHILDRENS SERVICES A713323 YP TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,750,940
	<b>TOTAL EXPENDITURE</b>	<b>1,750,940</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,020</b>
	<b>NET EXPENDITURE</b>	<b>1,788,960</b>

<b>CHILDRENS SERVICES A713327 YP TEAM E</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,750,940
	<b>TOTAL EXPENDITURE</b>	<b>1,750,940</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,020</b>
	<b>NET EXPENDITURE</b>	<b>1,788,960</b>

<b>CHILDRENS SERVICES A713330 CWDT AGENCY PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	149,780
	<b>TOTAL EXPENDITURE</b>	<b>149,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>149,780</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,090</b>
	<b>NET EXPENDITURE</b>	<b>153,870</b>



<b>CHILDRENS SERVICES A713341 A&amp;S TEAM A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,160</b>

	<b>CHILDRENS SERVICES A713342 A&amp;S TEAM B</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,160</b>

<b>CHILDRENS SERVICES A713343 A&amp;S TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,160</b>

	<b>CHILDRENS SERVICES A713344 A&amp;S TEAM D</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,160</b>

<b>CHILDRENS SERVICES A713345 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,080
	<b>TOTAL EXPENDITURE</b>	<b>148,080</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,080</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,130</b>

	<b>CHILDRENS SERVICES A713347 A&amp;S TEMPORARY TEAM PLACEMENTS</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,050</b>
	<b>NET EXPENDITURE</b>	<b>152,160</b>

	<b>CHILDRENS SERVICES A713351 CFIN TEAM A</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

<b>CHILDRENS SERVICES A713352 CFIN TEAM B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>



<b>CHILDRENS SERVICES A713353 CFIN TEAM C</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

<b>CHILDRENS SERVICES A713354 CFIN TEAM D</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

	<b>CHILDRENS SERVICES A713355 CFIN TEAM E</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

<b>CHILDRENS SERVICES A713356 CFIN TEAM F</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

<b>CHILDRENS SERVICES A713357 CFIN TEAM G</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,810</b>

	<b>CHILDRENS SERVICES A713358 CFIN TEAM H</b>	<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,910
	<b>TOTAL EXPENDITURE</b>	<b>143,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,910</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,930</b>
	<b>NET EXPENDITURE</b>	<b>147,840</b>

<b>CHILDRENS SERVICES A713361 CHILDREN'S TEAM A PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,787,240
	<b>TOTAL EXPENDITURE</b>	<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,010</b>
	<b>NET EXPENDITURE</b>	<b>1,826,250</b>

<b>CHILDRENS SERVICES A713362 CHILDREN'S TEAM B PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,787,240
	<b>TOTAL EXPENDITURE</b>	<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,010</b>
	<b>NET EXPENDITURE</b>	<b>1,826,250</b>



<b>CHILDRENS SERVICES A713363 CHILDREN'S TEAM C PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,787,240
	<b>TOTAL EXPENDITURE</b>	<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,010</b>
	<b>NET EXPENDITURE</b>	<b>1,826,250</b>

<b>CHILDRENS SERVICES A713364 CHILDREN'S TEAM D PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,787,240
	<b>TOTAL EXPENDITURE</b>	<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,010</b>
	<b>NET EXPENDITURE</b>	<b>1,826,250</b>

<b>CHILDRENS SERVICES A713366 CHILDREN'S TEAM E PLACEMENTS</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,787,240
	<b>TOTAL EXPENDITURE</b>	<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,010</b>
	<b>NET EXPENDITURE</b>	<b>1,826,250</b>

<b>CHILDRENS SERVICES A713402 LAC COMMISSIONED SERVICES</b>		<b>2017-2018 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	254,340
	<b>TOTAL EXPENDITURE</b>	<b>254,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>254,340</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	6,950
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,950</b>
	<b>NET EXPENDITURE</b>	<b>261,290</b>

<b>CHILDRENS SERVICES A715001 HEAD OF QUALITY IMPROVEMENT</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	90,160
<b>TOTAL EMPLOYEE BUDGET</b>		<b>90,160</b>
16600	Security External Contract	300
22100	Travel Expenses	530
22300	Car Allowances	720
22500	Car Parking/Garaging	280
23414	Transport For Children	100
33500	Stationery	360
34000	Miscellaneous IT Expenditure	9,000
34500	Mobile Phones	500
<b>TOTAL EXPENDITURE</b>		<b>101,950</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>101,950</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	7,900
64100	Bvacop Reallo Within Comm	1,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>9,080</b>
<b>NET EXPENDITURE</b>		<b>111,030</b>

<b>CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	588,070
<b>TOTAL EMPLOYEE BUDGET</b>		<b>588,070</b>
16600	Security External Contract	1,220
22100	Travel Expenses	2,100
22300	Car Allowances	2,880
22500	Car Parking/Garaging	1,130
33100	Printing	180
33400	Computer Supplies & Stationery	550
33500	Stationery	1,420
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	2,150
36100	Subsistence	120
<b>TOTAL EXPENDITURE</b>		<b>601,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>601,720</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	36,940
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>41,680</b>
<b>NET EXPENDITURE</b>		<b>643,400</b>

<b>CHILDRENS SERVICES A715010 QUALITY IMPROVEMENT GROUP B</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	314,950
03300	Supply/Sessional Normal Time	35,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>349,950</b>
16600	Security External Contract	920
22100	Travel Expenses	1,570
22300	Car Allowances	2,150
22500	Car Parking/Garaging	840
33100	Printing	170
33400	Computer Supplies & Stationery	550
33500	Stationery	1,060
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	1,080
36100	Subsistence	120
<b>TOTAL EXPENDITURE</b>		<b>360,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>360,310</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	23,170
64100	Bvacop Reallo Within Comm	3,080
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>26,250</b>
<b>NET EXPENDITURE</b>		<b>386,560</b>

<b>CHILDRENS SERVICES P800000 GREENWICH FAMILIES FIRST PROGRAMME</b>		<b>2017-2018 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	507,110
05300	Agency Staff	5,420
06500	Other Allowances	1,000
07200	Corp Training Train Dev Fund	7,000
07300	Staff Advertising	1,000
08100	Eye Tests	200
08500	Crb Checks	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>521,930</b>
16600	Security External Contract	420
22100	Travel Expenses	5,500
22300	Car Allowances	500
22500	Car Parking/Garaging	150
30500	Equipment	1,000
31300	Catering	600
33100	Printing	1,500
33500	Stationery	3,650
34500	Mobile Phones	3,000
34700	Software Licences	13,520
35500	Other Services	101,490
36100	Subsistence	300
39300	Misc	200
46400	Payments To Carers	20,000
<b>TOTAL EXPENDITURE</b>		<b>673,760</b>
80100	Government Grants Clg Inc Gol	-802,000
<b>TOTAL DIRECT INCOME</b>		<b>-802,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-128,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges Wlthin Committee	128,240
<b>INCOME</b>		



87300	Recharges Within Committee	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>128,240</b>
	<b>NET EXPENDITURE</b>	<b>0</b>