

COMMUNITIES AND ENVIRONMENT		2020-2021
1130092		ORIGINAL
PARKS & OPEN SPACES MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	588,780
06500	Other Allowances	23,000
07100	Training Expenses	10,750
08100	Eye Tests	380
TOTAL EMPLOYEE BUDGET		622,910
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	12,900
14500	Refuse Charges	260
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
30500	Equipment	6,480
30900	Materials	500
32100	Clothing & Uniforms	17,790
33100	Printing	2,720
33500	Stationery	8,710
33700	Books & Publications	410
33900	Photocopying	4,130
34200	Courier Service	2,100
34300	Telephones	2,500
34500	Mobile Phones	1,750
35300	Subscriptions	1,950
38500	Publicitiy	2,040
TOTAL EXPENDITURE		709,910
87800	Approp From Other Accounts	-29,490
TOTAL DIRECT INCOME		-29,490
TOTAL CONTROLLABLE BUDGET		680,420
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	28,340
71000	Asset Rentals	8,130
INCOME		
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
TOTAL BUDGET OUTSIDE CONTROL		-514,680
NET EXPENDITURE		165,740

	COMMUNITIES AND ENVIRONMENT 1140092 CEMETERIES GENERAL	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	312,090
03900	Officers Overtime	15,280
06500	Other Allowances	21,070
	TOTAL EMPLOYEE BUDGET	348,440
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	17,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Serv In House Trad	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	23,620
30500	Equipment	45,550
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	480
39300	Miscellaneous	340
44100	Services Private Contractor	5,000
	TOTAL EXPENDITURE	1,451,040
83300	Ext Income Discretionary Fees and Charge	-150,260
83311	Burial Charges	-567,570
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	-3,470
	TOTAL DIRECT INCOME	-771,300
	TOTAL CONTROLLABLE BUDGET	679,740
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	18,890
67300	Recharges Wlthin Committee	257,000
71000	Asset Rentals	336,700
	TOTAL BUDGET OUTSIDE CONTROL	612,590
	NET EXPENDITURE	1,292,330

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F406040	ORIGINAL
	MORTUARY	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	129,490
03900	Officers Overtime	16,990
06500	Other Allowances	10,920
	TOTAL EMPLOYEE BUDGET	157,400
11300	Rm Grounds In House Trading	3,270
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
14300	Window Cleaning	0
15500	Rates	33,290
22300	Car Allowances	120
30500	Equipment	17,480
34300	Telephones	1,720
34900	Non It Licences	8,000
41100	Services Joint Authorities	331,600
	TOTAL EXPENDITURE	581,690
83300	Ext Income Discretionary Fees and Charge	-172,370
	TOTAL DIRECT INCOME	-172,370
	TOTAL CONTROLLABLE BUDGET	409,320
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	7,080
71000	Asset Rentals	88,980
	TOTAL BUDGET OUTSIDE CONTROL	96,060
	NET EXPENDITURE	505,380

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1150100	ORIGINAL
	CENTRAL PARKS SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	895,460
03900	Officers Overtime	21,310
06500	Other Allowances	102,880
	TOTAL EMPLOYEE BUDGET	1,019,650
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House Trading	1,840,000
11311	Grounds Main Variation Work	389,290
12100	Electricity	60,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
15300	Rents Other	34,000
15500	Rates	34,440
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	42,230
24300	Plant Hire In House Trading	600
30900	Materials	55,540
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	48,170
36100	Subsistence	200
38500	Publicitiy	0
41100	Services Joint Authorities	0
	TOTAL EXPENDITURE	3,809,900
83300	Ext Income Discretionary Fees and Charge	-61,640
85200	Ext Rent Inc Not Manage By Bv	-35,720
85300	Rent Income Managed by BV	-110,610
	TOTAL DIRECT INCOME	-207,970
	TOTAL CONTROLLABLE BUDGET	3,601,930
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	72,030
67300	Recharges Wlthin Committee	9,450
71000	Asset Rentals	424,070
	TOTAL BUDGET OUTSIDE CONTROL	505,550
	NET EXPENDITURE	4,107,480

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1151100	ORIGINAL
	ALLOTMENTS	BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	6,890
33100	Printing	0
35300	Subscriptions	0
38500	Publicity	0
44100	Services Private Contractor	4,660
	TOTAL EXPENDITURE	26,640
85200	Ext Rent Inc Not Manage By Bv	-45,000
	TOTAL DIRECT INCOME	-45,000
	TOTAL CONTROLLABLE BUDGET	-18,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67300	Recharges Within Committee	35,620
	TOTAL BUDGET OUTSIDE CONTROL	35,620
	NET EXPENDITURE	17,260

COMMUNITIES AND ENVIRONMENT		2020-2021
1160100		ORIGINAL
GROUNDS MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,505,460
03900	Officers Overtime	142,020
06500	Other Allowances	16,000
TOTAL EMPLOYEE BUDGET		2,663,480
14500	Refuse Charges	25,000
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	21,010
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House Trad	960
24300	Plant Hire In House Trading	160,650
30500	Equipment	80,750
30900	Materials	170,550
34500	Mobile Phones	2,470
TOTAL EXPENDITURE		3,369,660
83300	Ext Income Discretionary Fees and Charge	-155,000
84500	Other Recoverage Charges	-3,149,680
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
TOTAL DIRECT INCOME		-3,394,700
TOTAL CONTROLLABLE BUDGET		-25,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	275,120
67300	Recharges Within Committee	177,930
INCOME		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-144,500
TOTAL BUDGET OUTSIDE CONTROL		78,400
NET EXPENDITURE		53,360

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1160300	ORIGINAL
	ANIMAL CARE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	35,480
06500	Other Allowances	14,000
	TOTAL EMPLOYEE BUDGET	49,480
30900	Other Services	32,720
	TOTAL EXPENDITURE	82,200
	TOTAL CONTROLLABLE BUDGET	82,200
	NET EXPENDITURE	82,200

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1160800	ORIGINAL
	TREE MAINTENANCE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	599,200
03900	Officers Overtime	40,000
06500	Other Allowances	31,480
	TOTAL EMPLOYEE BUDGET	670,680
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	98,290
23500	Vehicle Repair In House Trad	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	30,370
30900	Materials	10,000
	TOTAL EXPENDITURE	836,830
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-530,150
84600	Internal Inc Non Trad Non Gf	-343,000
	TOTAL DIRECT INCOME	-963,150
	TOTAL CONTROLLABLE BUDGET	-126,320
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	35,420
	INCOME	
87100	Recharges to Other Committees	0
87400	Recharge between Committee Non GF	-55,420
	TOTAL BUDGET OUTSIDE CONTROL	-20,000
	NET EXPENDITURE	-146,320

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1161000	ORIGINAL
	PLAYGROUNDS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	34,420
03900	Officers Overtime	1,500
	TOTAL EMPLOYEE BUDGET	35,920
23000	Vehicle Fuel	890
23300	Vehicle Hire	5,520
30500	Equipment	52,770
	TOTAL EXPENDITURE	95,100
	TOTAL CONTROLLABLE BUDGET	95,100
	NET EXPENDITURE	95,100

COMMUNITIES AND ENVIRONMENT		2020-2021
P210100		ORIGINAL
STREET SERVICES OPERATIONAL MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	973,510
03900	Officers Overtime	177,180
06500	Other Allowances	0
07100	Training Expenses	8,000
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		1,158,710
13100	Water	990
14500	Refuse Charges	152,290
22100	Travel Expenses	60
23000	Vehicle Fuel	34,000
23300	Vehicle Hire	80,000
23500	Vehicle Repair In House Trad	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	28,280
34300	Telephones	1,250
34400	Local Nwork Comms Purch Maint	6,500
44100	Services Private Contractor	76,500
62500	Appropriation to Reserves	70,000
TOTAL EXPENDITURE		1,697,580
TOTAL CONTROLLABLE BUDGET		1,697,580
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	429,810
67100	Recharges Between Committee	37,100
67300	Recharges Wlthin Committee	0
71000	Asset Rentals	0
TOTAL BUDGET OUTSIDE CONTROL		466,910
NET EXPENDITURE		2,164,490

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210111	ORIGINAL
	STREET CLEANSING (RESIDENTIAL)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,651,600
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	1,651,600
23000	Vehicle Fuel	40,000
23300	Vehicle Hire	225,300
	TOTAL EXPENDITURE	265,300
	NET EXPENDITURE	1,916,900
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210112	ORIGINAL
	STREET CLEANSING (TRUNK ROADS)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	59,880
03900	Officers Overtime	0
06500	Other Allowances	500
	TOTAL EMPLOYEE BUDGET	60,380
23000	Vehicle Fuel	54,000
23300	Vehicle Hire	122,490
	TOTAL EXPENDITURE	176,490
	NET EXPENDITURE	236,870
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210114	ORIGINAL
	STREET CLEANSING (CAFC)	BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	15,510
	TOTAL EMPLOYEE BUDGET	15,510
83700	Ext Inc Other Recover Charges	-15,510
	TOTAL DIRECT INCOME	-15,510
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210115	ORIGINAL
	STREET CLEANSING (A2)	BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	45,000
	TOTAL EMPLOYEE BUDGET	45,000
41100	Services Joint Authorities	74,130
	TOTAL EXPENDITURE	74,130
	NET EXPENDITURE	119,130
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210117	ORIGINAL
	STREET CLEANSING (WOOLWICH TC)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	243,580
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	243,580
23000	Vehicle Fuel	7,200
23300	Vehicle Hire	43,000
	TOTAL EXPENDITURE	50,200
	NET EXPENDITURE	293,780
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210118	ORIGINAL
	STREET CLEANSING (PLUMSTEAD TC)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	87,100
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	87,100
	NET EXPENDITURE	87,100

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210119	ORIGINAL
	STREET CLEANSING (GREENWICH TC)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	160,020
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	160,020
23000	Vehicle Fuel	6,400
23300	Vehicle Hire	19,100
	TOTAL EXPENDITURE	25,500
	NET EXPENDITURE	185,520
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210120	ORIGINAL
	STREET CLEANSING (ELTHAM TC)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	125,000
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	125,000
	NET EXPENDITURE	125,000
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210121	ORIGINAL
	STREET CLEANSING (CAR PARKS)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	34,900
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	34,900
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-102,860
	TOTAL BUDGET OUTSIDE CONTROL	-102,860
	NET EXPENDITURE	-67,960

COMMUNITIES AND ENVIRONMENT		2020-2021
P210123		ORIGINAL
STREET CLEANSING (INDUSTRIAL ESTATES)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	7,650
TOTAL EMPLOYEE BUDGET		7,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-15,890
TOTAL BUDGET OUTSIDE CONTROL		-15,890
NET EXPENDITURE		-8,240
COMMUNITIES AND ENVIRONMENT		2020-2021
P210124		ORIGINAL
STREET CLEANSING (MARKETS)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	34,450
03900	Officers Overtime	0
TOTAL EMPLOYEE BUDGET		34,450
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-79,990
TOTAL BUDGET OUTSIDE CONTROL		-79,990
NET EXPENDITURE		-45,540

COMMUNITIES AND ENVIRONMENT		2020-2021
P210125		ORIGINAL
STREET CLEANSING (EPA)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	229,290
03900	Officers Overtime	0
TOTAL EMPLOYEE BUDGET		229,290
23000	Vehicle Fuel	20,500
23300	Vehicle Hire	57,700
TOTAL EXPENDITURE		78,200
NET EXPENDITURE		307,490
COMMUNITIES AND ENVIRONMENT		2020-2021
P210130		ORIGINAL
STREET CLEANSING (EVENTS)		BUDGET
CONTROLLABLE BUDGET		
03900	Officers Overtime	10,000
TOTAL EMPLOYEE BUDGET		10,000
35500	Other Services	10,000
TOTAL EXPENDITURE		20,000
83700	Ext Inc Other Recover Charges	-20,000
TOTAL DIRECT INCOME		-20,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210135	ORIGINAL
	STREET CLEANSING (AUTUMN LEAFING)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	2,180
03900	Officers Overtime	72,850
	TOTAL EMPLOYEE BUDGET	75,030
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	6,000
	TOTAL EXPENDITURE	7,000
	NET EXPENDITURE	82,030
	COMMUNITIES AND ENVIRONMENT	2020-2021
	P210136	ORIGINAL
	STREET CLEANSING (FLY TIPPING)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	34,000
	TOTAL EMPLOYEE BUDGET	34,000
	NET EXPENDITURE	34,000

COMMUNITIES AND ENVIRONMENT		2020-2021
P210301		ORIGINAL
ESTATE GM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,125,660
03900	Officers Overtime	50,000
06500	Other Allowances	11,000
TOTAL EMPLOYEE BUDGET		1,186,660
13100	Water	1,660
23000	Vehicle Fuel	22,600
23300	Vehicle Hire	132,130
23500	Vehicle Repair In House Trad	6,820
24000	Plant Fuel In House Trading	23,700
24300	Plant Hire In House Trading	103,090
30500	Equipment	54,790
30700	Equipment Repair	12,450
32100	Clothing & Uniforms	18,000
34300	Telephones	190
44100	Services Private Contractor	0
TOTAL EXPENDITURE		1,562,090
TOTAL CONTROLLABLE BUDGET		1,562,090
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	0
INCOME		
87400	Recharge between Committee Non GF	-1,546,240
TOTAL BUDGET OUTSIDE CONTROL		-1,546,240
NET EXPENDITURE		15,850

	COMMUNITIES AND ENVIRONMENT P210710 FLEET & WASTE STRATEGY TEAM	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	270,540
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	271,540
22100	Travel Expenses	100
22500	Car Parking/Garaging	50
30500	Equipment	300
32100	Clothing & Uniforms	100
33500	Stationery	7,000
35100	Professional Fees	3,000
35300	Subscriptions	1,700
35500	Other Services	16,450
	TOTAL EXPENDITURE	300,240
84500	Other Recoverage Charges	-104,700
	TOTAL DIRECT INCOME	-104,700
	TOTAL CONTROLLABLE BUDGET	195,540
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67300	Recharges Within Committee	8,100
	TOTAL BUDGET OUTSIDE CONTROL	8,100
	NET EXPENDITURE	203,640

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P220100	ORIGINAL
	GULLY EMPTYING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	124,500
03900	Officers Overtime	22,000
06500	Other Allowances	550
	TOTAL EMPLOYEE BUDGET	147,050
14500	Refuse Charges	38,530
23000	Vehicle Fuel	7,000
23300	Vehicle Hire	62,300
23500	Vehicle Repair In House Trad	1,800
	TOTAL EXPENDITURE	109,630
	TOTAL CONTROLLABLE BUDGET	256,680
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-192,450
87300	Recharges Within Committee	-9,450
87400	Recharge between Committee Non GF	-74,580
	TOTAL BUDGET OUTSIDE CONTROL	-276,480
	NET EXPENDITURE	-19,800

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P300100	ORIGINAL
	PUBLIC CONVENIENCES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	17,100
	TOTAL EMPLOYEE BUDGET	17,100
10900	R & M Buildings Other	0
11300	Rm Grounds In House Trading	770
12100	Electricity	9,110
13100	Water	23,010
15500	Rates	26,030
16100	Fixtures And Fittings	2,060
34300	Telephones	0
34500	Mobile Phones	500
44200	Services by External Providers	174,580
	TOTAL EXPENDITURE	253,160
83700	Ext Inc Other Recover Charges	-10,310
	TOTAL DIRECT INCOME	-10,310
	TOTAL CONTROLLABLE BUDGET	242,850
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	24,430
	TOTAL BUDGET OUTSIDE CONTROL	24,430
	NET EXPENDITURE	267,280

COMMUNITIES AND ENVIRONMENT		2020-2021
P400100		ORIGINAL
WASTE COLLECTION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	6,120,260
03900	Officers Overtime	742,000
06500	Other Allowances	27,200
TOTAL EMPLOYEE BUDGET		6,889,460
23000	Vehicle Fuel	631,200
23300	Vehicle Hire	2,015,160
23500	Vehicle Repair In House Trad	21,560
30500	Equipment	25,130
30900	Materials	2,810
30901	Materials - Liners	68,000
3094P	Clinical Sacks Boxes and Ties	7,000
TOTAL EXPENDITURE		9,660,320
83300	Ext Income Discretionary Fees and Charge	-110,570
8332P	Trade Sacks Charge	-269,500
8335P	Special Collection Charge	-65,000
8336P	Clinical Waste Collection Charge	-45,000
83700	Ext Inc Other Recover Charges	-103,000
84200	Int Inc Fee Charge Sale Non Gf	-88,500
84300	Internal Inc Trad Services Gf	-134,000
TOTAL DIRECT INCOME		-815,570
TOTAL CONTROLLABLE BUDGET		8,844,750
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	157,270
INCOME		
87300	Recharges Within Committee	-817,560
TOTAL BUDGET OUTSIDE CONTROL		-660,290
NET EXPENDITURE		8,184,460

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P400500	ORIGINAL
	ENVIRO CRIME ENFORCEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	258,500
03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	258,500
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	16,250
30500	Equipment	3,000
32100	Clothing & Uniforms	5,030
33100	Printing	3,500
34500	Mobile Phones	180
	TOTAL EXPENDITURE	288,460
	TOTAL CONTROLLABLE BUDGET	288,460
	NET EXPENDITURE	288,460

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P400800	ORIGINAL
	EUROBIN TRADING ACCOUNT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	36,000
	TOTAL EMPLOYEE BUDGET	36,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	17,110
30500	Equipment	209,520
3054P	Large Containers	230,000
30900	Materials	80,000
39300	Miscellaneous	1,800
	TOTAL EXPENDITURE	576,430
83700	Ext Inc Other Recover Charges	-1,080,870
	TOTAL DIRECT INCOME	-1,080,870
	TOTAL CONTROLLABLE BUDGET	-504,440
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87400	Recharge between Committee Non GF	-998,970
	TOTAL BUDGET OUTSIDE CONTROL	-998,970
	NET EXPENDITURE	-1,503,410

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P410100	ORIGINAL
	WASTE DISPOSAL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	106,900
	TOTAL EMPLOYEE BUDGET	106,900
1462P	Hazardous Waste	15,000
15300	Rents Other	50,000
15500	Rates	100,000
44100	Services Private Contractor	6,064,590
4411P	MRF Gate Fees	650,370
4414P	Transfer Station Management Fees	2,063,670
4415P	Organic Disposal Contract	877,300
	TOTAL EXPENDITURE	9,927,830
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,000
83700	Ext Inc Other Recover Charges	-2,500,000
8372P	Sale of Spare Capacity	-483,000
8373P	Recycling Income MRF Royalties	0
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84500	Other Recoverable Charges	-1,050,000
	TOTAL DIRECT INCOME	-4,274,620
	TOTAL CONTROLLABLE BUDGET	5,653,210
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	0
67300	Recharges Wlthin Committee	817,560
71000	Asset Rentals	42,250
	TOTAL BUDGET OUTSIDE CONTROL	859,810
	NET EXPENDITURE	6,513,020

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P420000	ORIGINAL
	STREET SERVICES MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	780,900
03900	Officers Overtime	0
06200	Pensions Costs	45,000
06500	Other Allowances	0
07100	Training Expenses	14,700
07300	Staff Advertising	0
	TOTAL EMPLOYEE BUDGET	840,600
22100	Travel Expenses	940
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	14,460
30500	Equipment	3,490
31100	Provisions	290
32100	Clothing & Uniforms	60,000
33100	Printing	1,070
33500	Stationery	6,470
34300	Telephones	8,500
34500	Mobile Phones	420
35100	Professional Fees	10,850
38500	Publicitiy	25,000
39300	Miscellaneousellaneous	1,540
62500	Appropriation to Reserves	70,000
	TOTAL EXPENDITURE	1,044,630
	TOTAL CONTROLLABLE BUDGET	1,044,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	533,720
67100	Recharges Between Committee	196,930
	INCOME	
88900	Recharge Of Bvacop Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	730,650
	NET EXPENDITURE	1,775,280

	COMMUNITIES AND ENVIRONMENT	2020-2021
	P420300	ORIGINAL
	EMS PROJECT	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	18,950
	TOTAL BUDGET OUTSIDE CONTROL	18,950
	NET EXPENDITURE	18,950

	COMMUNITIES AND ENVIRONMENT	2020-2021
	1520090	ORIGINAL
	COMMISSIONING & CONTRACTS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	211,080
06500	Other Allowances	5,500
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	217,580
11300	Rm Grounds In House Trading	5,000
15300	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
35200	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
35500	Other Services	3,500
36100	Subsistence	100
38500	Publicitiy	500
44100	Services Private Contractor	4,127,000
	TOTAL EXPENDITURE	4,384,980
85300	Rent Income Managed by BV	-13,500
	TOTAL DIRECT INCOME	-13,500
	TOTAL CONTROLLABLE BUDGET	4,371,480
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	9,450
71000	Asset Rentals	1,691,860
	TOTAL BUDGET OUTSIDE CONTROL	1,701,310
	NET EXPENDITURE	6,072,790
	COMMUNITIES AND ENVIRONMENT	2020-2021
	1590300	ORIGINAL
	PONTOON	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	4,170
	TOTAL BUDGET OUTSIDE CONTROL	4,170
	NET EXPENDITURE	4,170

	COMMUNITIES AND ENVIRONMENT 1720100 COMMUNITY SUPPORT TEAM	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	125,780
	TOTAL EMPLOYEE BUDGET	125,780
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	34,000
22100	Travel Expenses	150
22500	Car Parking/Garaging	50
30400	Computer Hardware	440
30500	Equipment	0
31100	Provisions	0
33100	Printing	600
33400	Computer Supplies & Stationery	0
33500	Stationery	100
33600	Computer Software	25,000
33700	Books & Publications	0
34100	Postage - Royal Mail	0
34300	Telephones	100
34500	Mobile Phones	750
34800	Document Archive	400
35500	Other Services	7,100
3552F	Property Finder & Co Location	10,000
36300	Conference Expenses	6,000
37300	Grants To Voluntary Organisations	719,950
37301	Community Centre Grants	349,750
37302	Charlton Athletic Grant	45,000
37303	CARE Grant	55,540
39300	Miscellaneous	0
41100	Services Joint Authorities	255,290
	TOTAL EXPENDITURE	1,643,130
	TOTAL CONTROLLABLE BUDGET	1,643,130
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	7,080
71000	Asset Rentals	131,260
	TOTAL BUDGET OUTSIDE CONTROL	138,340
	NET EXPENDITURE	1,781,470

COMMUNITIES AND ENVIRONMENT		2020-2021
F101000		ORIGINAL
CHIEF EXECUTIVE'S OFFICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	376,210
06500	Other Allowances	610
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		376,920
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	600
33700	Books & Publications	0
33900	Photocopying	0
34100	Postage - Royal Mail	310
34300	Telephones	180
34500	Mobile Phones	300
34800	Document Archive	250
35300	Subscriptions	240
35500	Other Services	68,750
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Miscellaneous	1,000
TOTAL EXPENDITURE		455,660
TOTAL CONTROLLABLE BUDGET		455,660
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	9,180
INCOME		
87400	Recharge between Committee Non GF	-5,640
88400	CEC Recovery from Service Departments	-459,200
TOTAL BUDGET OUTSIDE CONTROL		-455,660
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT F101010 EXECUTIVE SUPPORT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	172,770
	TOTAL EMPLOYEE BUDGET	172,770
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	59,490
	INCOME	
87400	Recharge between Committee Non GF	-44,250
88400	CEC Recovery from Service Departments	-188,010
	TOTAL BUDGET OUTSIDE CONTROL	-172,770
	NET EXPENDITURE	0

COMMUNITIES AND ENVIRONMENT		2020-2021
F102010		ORIGINAL
LEADERS SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	145,570
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		145,650
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	2,100
33100	Printing	4,700
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34300	Telephones	300
34500	Mobile Phones	2,190
34800	Document Archive	200
35300	Subscriptions	2,000
35500	Other Services	8,380
36300	Conference Expenses	600
39300	Miscellaneous	320
TOTAL EXPENDITURE		174,590
TOTAL CONTROLLABLE BUDGET		174,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	27,140
INCOME		
88400	CEC Recovery from Service Departments	-201,730
TOTAL BUDGET OUTSIDE CONTROL		-174,590
NET EXPENDITURE		0

COMMUNITIES AND ENVIRONMENT		2020-2021
F102011		ORIGINAL
MAYORS OFFICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	82,930
03900	Officers Overtime	15,000
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,550
TOTAL EMPLOYEE BUDGET		116,480
22100	Travel Expenses	220
22300	Car Allowances	200
23000	Vehicle Fuel	2,440
23300	Vehicle Hire	11,900
31300	Catering	22,000
33100	Printing	4,400
33500	Stationery	1,000
34100	Postage - Royal Mail	100
34300	Telephones	400
34500	Mobile Phones	250
35500	Other Services	9,350
3853F	Photography	3,500
3856F	Charity Promotion	6,070
3858F	Inauguration	11,440
50500	Bursary Scheme	6,000
TOTAL EXPENDITURE		195,750
TOTAL CONTROLLABLE BUDGET		195,750
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	19,430
INCOME		
88400	CEC Recovery from Service Departments	-215,180
TOTAL BUDGET OUTSIDE CONTROL		-195,750
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT F102020 MEMBERS SERVICES	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	172,370
07100	Training Expenses	5,000
08100	Eye Tests	200
	TOTAL EMPLOYEE BUDGET	177,570
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	2,170
31300	Catering	1,500
33100	Printing	4,220
33500	Stationery	890
33700	Books & Publications	90
34100	Postage - Royal Mail	210
34300	Telephones	1,500
34500	Mobile Phones	18,070
35500	Other Services	4,400
36300	Conference Expenses	7,960
39300	Miscellaneous	460
	TOTAL EXPENDITURE	220,630
	TOTAL CONTROLLABLE BUDGET	220,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	33,930
	INCOME	
88400	CEC Recovery from Service Departments	-254,560
	TOTAL BUDGET OUTSIDE CONTROL	-220,630
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F102030	ORIGINAL
	MEMBERS ALLOWANCES	BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
	TOTAL EXPENDITURE	1,038,780
	TOTAL CONTROLLABLE BUDGET	1,038,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	6,130
	INCOME	
88400	CEC Recovery from Service Departments	-1,044,910
	TOTAL BUDGET OUTSIDE CONTROL	-1,038,780
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F103000 CORPORATE DEVELOPMENT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	430,390
07100	Training Expenses	2,930
08100	Eye Tests	100
	TOTAL EMPLOYEE BUDGET	433,420
22100	Travel Expenses	870
30500	Equipment	1,670
31100	Provisions	100
33100	Printing	1,620
33500	Stationery	320
33700	Books & Publications	50
34100	Postage - Royal Mail	100
34300	Telephones	330
35100	Professional Fees	90
35300	Subscriptions	110
36100	Subsistence	30
36300	Conference Expenses	100
38500	Publicity	650
39300	Miscellaneous	630
	TOTAL EXPENDITURE	440,090
	TOTAL CONTROLLABLE BUDGET	440,090
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	35,230
	INCOME	
88400	CEC Recovery from Service Departments	-475,320
	TOTAL BUDGET OUTSIDE CONTROL	-440,090
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F105000 CORPORATE GOVERNANCE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	281,210
03900	Officers Overtime	2,000
06500	Other Allowances	610
	TOTAL EMPLOYEE BUDGET	283,820
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	1,000
33100	Printing	50,590
33500	Stationery	2,400
33600	Computer Software	17,100
33700	Books & Publications	530
33900	Photocopying	190
34100	Postage - Royal Mail	3,420
34300	Telephones	500
34500	Mobile Phones	900
34800	Document Archive	550
35000	Specialist Prof Services	1,600
35300	Subscriptions	320
35500	Other Services	1,870
36100	Subsistence	140
36300	Conference Expenses	2,090
38300	Advertising	1,040
39300	Miscellaneous	210
	TOTAL EXPENDITURE	372,880
	TOTAL CONTROLLABLE BUDGET	372,880
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	45,270
	INCOME	
88400	CEC Recovery from Service Departments	-418,150
	TOTAL BUDGET OUTSIDE CONTROL	-372,880
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F107000	ORIGINAL
	ELECTORAL REGISTRATION	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	312,980
03300	Supply/Sessional Normal Time	96,210
03900	Officers Overtime	3,790
07100	Training Expenses	1,040
	TOTAL EMPLOYEE BUDGET	414,020
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	20,600
33500	Stationery	3,200
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Miscellaneous	2,080
44100	Services Private Contractor	26,270
	TOTAL EXPENDITURE	529,010
83700	Ext Inc Other Recover Charges	-5,410
	TOTAL DIRECT INCOME	-5,410
	TOTAL CONTROLLABLE BUDGET	523,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	19,360
	TOTAL BUDGET OUTSIDE CONTROL	19,360
	NET EXPENDITURE	542,960

	COMMUNITIES AND ENVIRONMENT F109000 COMMUNITIES & ENVIRONMENT MANAGEMENT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	879,640
	TOTAL EMPLOYEE BUDGET	879,640
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	279,770
39300	Miscellaneous	1,000
44100	Savings to be Allocated	-410,000
	TOTAL EXPENDITURE	777,560
	TOTAL CONTROLLABLE BUDGET	777,560
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	21,250
67100	Recharges Between Committee	0
71000	Asset Rentals	80,550
	INCOME	
87400	Recharge between Committee Non GF	-29,440
	TOTAL BUDGET OUTSIDE CONTROL	72,360
	NET EXPENDITURE	849,920

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109002	ORIGINAL
	DESIGN SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	75,030
	TOTAL EMPLOYEE BUDGET	75,030
30500	Equipment	6,770
30700	Equipment Repair	0
30900	Materials	3,140
33600	Computer Software	8,500
33700	Books & Publications	210
34300	Telephones	460
34700	Software Licences	5,000
35500	Other Services	60,000
39300	Miscellaneous	1,390
	TOTAL EXPENDITURE	160,500
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-273,790
8452F	External Work/Services	-64,860
	TOTAL DIRECT INCOME	-343,650
	TOTAL CONTROLLABLE BUDGET	-183,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	8,500
	TOTAL BUDGET OUTSIDE CONTROL	8,500
	NET EXPENDITURE	-174,650

	COMMUNITIES AND ENVIRONMENT F109010 ADVERTISING	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	98,740
	TOTAL EMPLOYEE BUDGET	98,740
33300	Printing External Contract	120,000
34200	Courier Service	223,000
34300	Telephones	100
34500	Mobile Phones	900
44100	Services Private Contractor	25,000
	TOTAL EXPENDITURE	467,740
83700	Ext Inc Other Recover Charges	-65,860
84100	Int Income Fees Charges GF	0
84500	Internal Work/Services	-194,150
8453F	Outdoor Advertising income	-5,000
	TOTAL DIRECT INCOME	-265,010
	TOTAL CONTROLLABLE BUDGET	202,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	14,250
	INCOME	
88400	CEC Recovery from Service Departments	-216,980
	TOTAL BUDGET OUTSIDE CONTROL	-202,730
	NET EXPENDITURE	0

COMMUNITIES AND ENVIRONMENT		2020-2021
F109011		ORIGINAL
COMMUNICATIONS & DIGITAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	368,040
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		368,120
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	10,000
34300	Telephones	770
35300	Subscriptions	4,730
35500	Other Services	3,760
3557F	Digital Advertising	15,000
36100	Subsistence	130
TOTAL EXPENDITURE		404,850
TOTAL CONTROLLABLE BUDGET		404,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	48,070
INCOME		
88400	CEC Recovery from Service Departments	-452,920
TOTAL BUDGET OUTSIDE CONTROL		-404,850
NET EXPENDITURE		0
COMMUNITIES AND ENVIRONMENT		2020-2021
F109013		ORIGINAL
CORP COMMS INITIATIVE		BUDGET
CONTROLLABLE BUDGET		
30500	Equipment	0
33100	Printing	0
35500	Other Services	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT F109020 EVENTS	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	420,220
	TOTAL EMPLOYEE BUDGET	420,220
22100	Travel Expenses	500
30500	Equipment	19,770
33100	Printing	4,000
34500	Mobile Phones	2,110
35500	Events	200,000
3557F	Stakeholder Events	22,390
	TOTAL EXPENDITURE	668,990
8373F	Circus Income/Stall Hire	-65,000
84500	Other Recoverage Charges	-49,460
	TOTAL DIRECT INCOME	-114,460
	TOTAL CONTROLLABLE BUDGET	554,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	7,080
	INCOME	
87400	Recharge between Committee Non GF	-160,660
	TOTAL BUDGET OUTSIDE CONTROL	-153,580
	NET EXPENDITURE	400,950

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109050	ORIGINAL
	FILMING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	87,690
	TOTAL EMPLOYEE BUDGET	87,690
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
30500	Equipment	500
33100	Printing	100
33500	Stationery	100
33600	Computer Software	500
34100	Postage - Royal Mail	10
34300	Telephones	150
34500	Mobile Phones	700
38500	Publicity	1,120
	TOTAL EXPENDITURE	91,770
83700	Ext Inc Other Recover Charges	-142,120
	TOTAL DIRECT INCOME	-142,120
	TOTAL CONTROLLABLE BUDGET	-50,350
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	7,080
	TOTAL BUDGET OUTSIDE CONTROL	7,080
	NET EXPENDITURE	-43,270

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109051	ORIGINAL
	ARTS ADMIN	BUDGET
	CONTROLLABLE BUDGET	
33100	Printing	500
35500	Other Services	1,200
37300	Grants To Voluntary Organisations	314,290
3731F	Arts Small Grants	40,640
39300	Miscellaneous	910
	TOTAL EXPENDITURE	357,540
	TOTAL CONTROLLABLE BUDGET	357,540
	NET EXPENDITURE	357,540
	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109052	ORIGINAL
	GREENWICH FESTIVALS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	10,000
37300	Grants To Voluntary Organisations	164,000
38500	Publicity	5,500
	TOTAL EXPENDITURE	179,500
	TOTAL CONTROLLABLE BUDGET	179,500
	NET EXPENDITURE	179,500

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109053	ORIGINAL
	ARTS PROPERTY	BUDGET
	CONTROLLABLE BUDGET	
12300	Gas	30,970
	TOTAL EXPENDITURE	30,970
83700	Ext Inc Other Recover Charges	-30,970
	TOTAL DIRECT INCOME	-30,970
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	226,730
	TOTAL BUDGET OUTSIDE CONTROL	226,730
	NET EXPENDITURE	226,730

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109055	ORIGINAL
	CULTURE, TOURISM AND HERITAGE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	102,770
	TOTAL EMPLOYEE BUDGET	102,770
10600	Rm Buildings Lifts	1,350
15700	Service Charges	1,000
22100	Travel Expenses	510
22500	Car Parking/Garaging	0
34500	Mobile Phones	1,090
37900	Other Grants	262,930
44100	Services Private Contractor	391,640
	TOTAL EXPENDITURE	761,290
	TOTAL CONTROLLABLE BUDGET	761,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	2,360
71000	Asset Rentals	6,310
	TOTAL BUDGET OUTSIDE CONTROL	8,670
	NET EXPENDITURE	769,960
	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109056	ORIGINAL
	COMMUNITY ENGAGEMENT AND MAJOR EVENTS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
34500	Mobile Phones	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109070	ORIGINAL
	PRINT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	143,730
03900	Officers Overtime	7,000
	TOTAL EMPLOYEE BUDGET	150,730
22100	Travel Expenses	100
30500	Equipment	780
3055F	Click Charges	30,000
3056F	Equipment Lease	98,460
30700	Equipment Repair	3,500
30900	Materials	35,000
33100	Printing	100
33300	Printing External Contract	250,000
33400	Computer Supplies & Stationery	0
34100	Postage - Royal Mail	530
34300	Telephones	200
34500	Mobile Phones	500
34700	Software Licences	8,220
39300	Miscellaneous	1,000
	TOTAL EXPENDITURE	579,120
84500	Other Recoverage Charges	-377,220
8452F	External Work/Services	-270,270
	TOTAL DIRECT INCOME	-647,490
	TOTAL CONTROLLABLE BUDGET	-68,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	18,220
	TOTAL BUDGET OUTSIDE CONTROL	18,220
	NET EXPENDITURE	-50,150

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F109090	ORIGINAL
	LIVE SITE	BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	1,000
	TOTAL EMPLOYEE BUDGET	1,000
35500	Other Services	12,000
3551F	Ptogramming	8,700
44100	Services Private Contractor	7,000
	TOTAL EXPENDITURE	28,700
83700	Ext Inc Other Recover Charges	-10,000
	TOTAL DIRECT INCOME	-10,000
	TOTAL CONTROLLABLE BUDGET	18,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	18,700

COMMUNITIES AND ENVIRONMENT		2020-2021
F403010		ORIGINAL
EMERGENCY PLANNING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	131,690
03900	Officers Overtime	1,000
07100	Training Expenses	1,510
TOTAL EMPLOYEE BUDGET		134,200
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	12,050
31100	Provisions	2,910
33100	Printing	1,400
33500	Stationery	1,000
33700	Books & Publications	0
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	1,070
36300	Conference Expenses	0
39300	Miscellaneous	0
41100	Services Joint Authorities	15,000
TOTAL EXPENDITURE		175,960
TOTAL CONTROLLABLE BUDGET		175,960
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	7,080
TOTAL BUDGET OUTSIDE CONTROL		7,080
NET EXPENDITURE		183,040

	COMMUNITIES AND ENVIRONMENT F802000 PERFORMANCE AND CUSTOMER INFORMATION	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	182,980
	TOTAL EMPLOYEE BUDGET	182,980
22100	Travel Expenses	0
22300	Car Allowances	0
30500	Equipment	1,410
31300	Catering	0
33100	Printing	810
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	500
34300	Telephones	0
34600	Small Systems Budget	11,750
36300	Conference Expenses	800
38500	Publicity	0
39500	Miscellaneous	580
	TOTAL EXPENDITURE	200,620
	TOTAL CONTROLLABLE BUDGET	200,620
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	20,310
	TOTAL BUDGET OUTSIDE CONTROL	20,310
	NET EXPENDITURE	220,930

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F252000	ORIGINAL
	HEALTH, SAFETY & WELLBEING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	242,210
07100	Training Expenses	1,470
	TOTAL EMPLOYEE BUDGET	243,680
22100	Travel Expenses	470
30400	Computer Hardware	1,430
31100	Provisions	380
32100	Clothing & Uniforms	40
33100	Printing	570
33600	Computer Software	680
33700	Books & Publications	2,750
36300	Conference Expenses	380
44100	Services Private Contractor	248,310
	TOTAL EXPENDITURE	498,690
83700	Ext Inc Other Recover Charges	-326,110
	TOTAL DIRECT INCOME	-326,110
	TOTAL CONTROLLABLE BUDGET	172,580
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	33,650
	INCOME	
88400	CEC Recovery from Service Departments	-206,230
	TOTAL BUDGET OUTSIDE CONTROL	-172,580
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F253000 QUALITY & SERVICE ASSURANCE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	199,120
	TOTAL EMPLOYEE BUDGET	199,120
22100	Travel Expenses	270
22700	Car Leasing	1,870
33700	Books & Publications	2,250
	TOTAL EXPENDITURE	203,510
	TOTAL CONTROLLABLE BUDGET	203,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	27,310
	INCOME	
88400	CEC Recovery from Service Departments	-230,820
	TOTAL BUDGET OUTSIDE CONTROL	-203,510
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F253003 AGENCY & CONTRACT STAFF	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	474,530
	TOTAL EMPLOYEE BUDGET	474,530
44100	Services Private Contractor	161,040
	TOTAL EXPENDITURE	635,570
84500	Other Recoverage Charges	-2,079,900
	TOTAL DIRECT INCOME	-2,079,900
	TOTAL CONTROLLABLE BUDGET	-1,444,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	75,540
	INCOME	
88400	CEC Recovery from Service Departments	-711,110
	TOTAL BUDGET OUTSIDE CONTROL	-635,570
	NET EXPENDITURE	-2,079,900

	COMMUNITIES AND ENVIRONMENT F253004 CORPORATE & CORE SERVICES	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	803,190
07300	Staff Advertising	3,000
08100	Eye Tests	830
	TOTAL EMPLOYEE BUDGET	807,020
11900	Rm Other Non Recoverable	2,050
16800	FM Services External Contract	100
22100	Travel Expenses	2,590
22300	Car Allowances	6,000
22500	Car Parking/Garaging	360
30100	Furniture	1,360
30400	Computer Hardware	2,000
30500	Equipment	2,000
31300	Catering	730
33100	Printing	5,000
33400	Computer Supplies & Stationery	8,000
33500	Stationery	9,350
33900	Photocopying	6,460
34100	Postage - Royal Mail	5,000
34300	Telephones	6,000
34500	Mobile Phones	2,500
34800	Document Archive	10,000
35200	Legal Fees	3,000
35300	Subscriptions	12,000
35500	Other Services	6,000
36300	Conference Expenses	630
39300	Miscellaneous	1,000
	TOTAL EXPENDITURE	899,150
	TOTAL CONTROLLABLE BUDGET	899,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	103,200
	INCOME	
88400	CEC Recovery from Service Departments	-1,002,350
	TOTAL BUDGET OUTSIDE CONTROL	-899,150
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F253006	ORIGINAL
	E-RECRUITMENT	BUDGET
44100	Services Private Contractor	15,000
	TOTAL EXPENDITURE	15,000
	TOTAL CONTROLLABLE BUDGET	15,000
	NET EXPENDITURE	15,000
	COMMUNITIES AND ENVIRONMENT	2020-2021
	F253050	ORIGINAL
	SOCIAL & CARE SERVICES	BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0
	COMMUNITIES AND ENVIRONMENT	2020-2021
	F253051	ORIGINAL
	HR COACHING & ADVICE SCHOOLS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	297,790
	TOTAL EMPLOYEE BUDGET	297,790
22100	Travel Expenses	6,740
33100	Printing	740
33700	Books & Publications	120
	TOTAL EXPENDITURE	305,390
83700	Ext Inc Other Recover Charges	-270,780
	TOTAL DIRECT INCOME	-270,780
	TOTAL CONTROLLABLE BUDGET	34,610
	NET EXPENDITURE	34,610

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F254000	ORIGINAL
	UNIONS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	256,750
	TOTAL EMPLOYEE BUDGET	256,750
33500	Stationery	2,570
33900	Photocopying	4,330
34100	Postage - Royal Mail	410
3411F	Postal Machine Rental & Maintenance	260
	TOTAL EXPENDITURE	264,320
	TOTAL CONTROLLABLE BUDGET	264,320
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	55,730
	INCOME	
88400	CEC Recovery from Service Departments	-320,050
	TOTAL BUDGET OUTSIDE CONTROL	-264,320
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F256000 ORGANISATION & EMPLOYEE DEV CORE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	328,520
	TOTAL EMPLOYEE BUDGET	328,520
22100	Travel Expenses	1,100
3551F	Long Service Award	8,200
	TOTAL EXPENDITURE	337,820
83700	Ext Inc Other Recover Charges	-81,780
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-81,780
	TOTAL CONTROLLABLE BUDGET	256,040
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	53,430
	INCOME	
87100	Recharges to Other Committees	-49,000
88400	CEC Recovery from Service Departments	-260,470
	TOTAL BUDGET OUTSIDE CONTROL	-256,040
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F256003	ORIGINAL
	TRAINING	BUDGET
	CONTROLLABLE BUDGET	
07200	Corp Training Train Dev Fund	2,000
0721F	Legal	5,000
0722F	Corporate Client & Customer Services	10,100
0723F	Finance	10,000
0724F	Community Safety & Environment	5,000
0725F	Chief Executives	3,000
0726F	Children`s Services	10,000
0727F	DRES	20,000
0728F	Leadership & Management Development	110,000
072AF	Members	2,000
072DF	Mediation	4,000
072EF	Housing - Short Courses	20,000
072GF	Housing - Qualifications	18,000
072HF	Housing - Estate Cleansing	5,000
0742F	Shared Services - Short Courses	115,000
0743F	Shared Services - Health & Safety Mandat	5,000
0744F	Shared Services - ICT	15,000
0745F	Shared Services - Contract Management	15,000
074DF	Venues,Catering & Other	25,000
	TOTAL EMPLOYEE BUDGET	399,100
35600	Long Service Awards	20,000
35700	Other Services	18,000
	TOTAL EXPENDITURE	437,100
	TOTAL CONTROLLABLE BUDGET	437,100
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	2,580
	INCOME	
88400	CEC Recovery from Service Departments	-439,680
	TOTAL BUDGET OUTSIDE CONTROL	-437,100
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F610400 CUSTOMER SERVICES MANAGEMENT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	461,640
	TOTAL EMPLOYEE BUDGET	461,640
33500	Stationery	500
34500	Mobile Phones	1,250
39300	Miscellaneous	810
	TOTAL EXPENDITURE	464,200
	TOTAL CONTROLLABLE BUDGET	464,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	33,210
	INCOME	
87300	Recharges Within Committee	-366,770
88400	CEC Recovery from Service Departments	-130,640
	TOTAL BUDGET OUTSIDE CONTROL	-464,200
	NET EXPENDITURE	0

COMMUNITIES AND ENVIRONMENT		2020-2021
F610403		ORIGINAL
CORPORATE CONTACT CENTRE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	3,073,910
07100	Training Expenses	3,000
TOTAL EMPLOYEE BUDGET		3,076,910
22100	Travel Expenses	860
30400	Computer Hardware	800
30500	Equipment	16,300
32100	Clothing & Uniforms	12,450
33100	Printing	7,030
33400	Computer Supplies & Stationery	1,290
33500	Stationery	920
33600	Computer Software	13,330
33700	Books & Publications	290
34100	Postage - Royal Mail	2,020
34300	Telephones	5,790
34600	Computer Software	20,640
35500	Other Services	18,930
38300	Advertising	1,710
39300	Miscellaneous	3,940
44100	Services Private Contractor	3,000
TOTAL EXPENDITURE		3,186,210
83700	Ext Inc Other Recover Charges	-201,320
TOTAL DIRECT INCOME		-201,320
TOTAL CONTROLLABLE BUDGET		2,984,890
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	665,100
67300	Recharges Within Committee	366,770
INCOME		
87100	Recharges to Other Committees	-228,770
87300	Recharges Within Committee	-139,690
87400	Recharge between Committee Non GF	-1,420,200
88400	CEC Recovery from Service Departments	-2,228,100
TOTAL BUDGET OUTSIDE CONTROL		-2,984,890
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT F610404 OUT OF HOURS CONTACT CENTRE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	674,550
	TOTAL EMPLOYEE BUDGET	674,550
22100	Travel Expenses	100
	TOTAL EXPENDITURE	674,650
83700	Ext Inc Other Recover Charges	-230,000
	TOTAL DIRECT INCOME	-230,000
	TOTAL CONTROLLABLE BUDGET	444,650
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	118,140
	INCOME	
88400	CEC Recovery from Service Departments	-562,790
	TOTAL BUDGET OUTSIDE CONTROL	-444,650
	NET EXPENDITURE	0

COMMUNITIES AND ENVIRONMENT		2020-2021
F610408		ORIGINAL
REGISTRARS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,270
07100	Training Expenses	300
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		471,670
22100	Travel Expenses	1,110
22300	Car Allowances	0
22500	Car Parking/Garaging	0
30500	Equipment	3,000
30900	Materials	500
31300	Catering	4,000
32100	Clothing & Uniforms	590
33100	Printing	15,000
33500	Stationery	1,760
33900	Photocopying	0
34100	Postage - Royal Mail	1,000
34300	Telephones	400
34500	Mobile Phones	950
34800	Document Archive	300
35300	Subscriptions	400
35500	Other Services	0
36100	Subsistence	50
36300	Conference Expenses	300
44100	Services Private Contractor	17,430
51094	Translation Interpreting	500
TOTAL EXPENDITURE		518,960
83100	External income statutory fees & charges	-88,660
83111	Marriage and Civil Partnership	-259,750
83121	Certificates of Birth / Death / Marriage	-155,470
83361	Church Registration	0
83500	External Income Sales	0
TOTAL DIRECT INCOME		-503,880
TOTAL CONTROLLABLE BUDGET		15,080
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	29,510
TOTAL BUDGET OUTSIDE CONTROL		29,510
NET EXPENDITURE		44,590

	COMMUNITIES AND ENVIRONMENT F610411 CUSTOMER SERVICES RESOURCES	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	635,260
	TOTAL EMPLOYEE BUDGET	635,260
30500	Equipment	3,290
33600	Computer Software	37,450
34500	Mobile Phones	1,200
34600	Small Systems Budget	70,390
38500	Publicity	1,000
4411F	Digital Transformation Savings	-200,000
	TOTAL EXPENDITURE	548,590
	TOTAL CONTROLLABLE BUDGET	548,590
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	80,240
	INCOME	
88400	CEC Recovery from Service Departments	-628,830
	TOTAL BUDGET OUTSIDE CONTROL	-548,590
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F610440 ENTERPRISE ARCHITECTURE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	202,360
	TOTAL EMPLOYEE BUDGET	202,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	23,510
	INCOME	
88400	CEC Recovery from Service Departments	-225,870
	TOTAL BUDGET OUTSIDE CONTROL	-202,360
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F610449	ORIGINAL
	ICT SERVICE MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	170,260
	TOTAL EMPLOYEE BUDGET	170,260
34300	Telephones	35,000
34400	Local Nwork Comms Purch Maint	63,000
3471F	Computer Software Licences	20,000
3472F	Microsoft Licences	660,000
3473F	CommVault Backup and Licences	10,000
3474F	Symantec Enterprise Vault Licences	15,000
34900	Non It Licences	21,000
35300	Subscriptions	4,000
39300	Miscellaneous	990
4412F	Wide Area Network Managed Service (WAN)	190,000
4413F	Network & IPT Managed Service	1,216,870
4414F	Third Line Support (Application & Infrastructure)	150,000
62500	Appropriation to Reserves	60,000
	TOTAL EXPENDITURE	2,616,120
	TOTAL CONTROLLABLE BUDGET	2,616,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	35,000
	INCOME	
88400	CEC Recovery from Service Departments	-2,651,120
	TOTAL BUDGET OUTSIDE CONTROL	-2,616,120
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F610410 BUSINESS ENGAGEMENT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	504,360
	TOTAL EMPLOYEE BUDGET	504,360
30500	Equipment	500
39300	Miscellaneous	500
	TOTAL EXPENDITURE	505,360
83700	Ext Inc Other Recover Charges	-500
8371F	SLA - GSP	-243,240
84500	Other Recoverage Charges	-163,420
	TOTAL DIRECT INCOME	-407,160
	TOTAL CONTROLLABLE BUDGET	98,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	85,420
	INCOME	
88400	CEC Recovery from Service Departments	-183,620
	TOTAL BUDGET OUTSIDE CONTROL	-98,200
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT	2020-2021
	F610419	ORIGINAL
	DATA CENTRES	BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	2,000
12100	Electricity	60,000
13100	Water	200
15300	Rents Other	60,400
15500	Rates	20,000
15700	Service Charges	6,160
24600	Plant Rm External Hired	2,500
44100	Services Private Contractor	119,000
	TOTAL EXPENDITURE	270,260
	TOTAL CONTROLLABLE BUDGET	270,260
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	1,590
	INCOME	
88400	CEC Recovery from Service Departments	-271,850
	TOTAL BUDGET OUTSIDE CONTROL	-270,260
	NET EXPENDITURE	0

COMMUNITIES AND ENVIRONMENT		2020-2021
F610439		ORIGINAL
IT OPERATIONS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,891,570
03900	Officers Overtime	5,000
06500	Other Allowances	100,970
TOTAL EMPLOYEE BUDGET		1,997,540
22100	Travel Expenses	500
23000	Vehicle Fuel	3,000
23300	Vehicle Hire	11,000
30400	Computer Hardware	10,000
33500	Stationery	2,950
34500	Mobile Phones	2,000
34800	Document Archive	2,200
TOTAL EXPENDITURE		2,029,190
TOTAL CONTROLLABLE BUDGET		2,029,190
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	170,630
67300	Recharges Within Committee	100,000
INCOME		
87400	Recharge between Committee Non GF	-861,420
88400	CEC Recovery from Service Departments	-1,438,400
TOTAL BUDGET OUTSIDE CONTROL		-2,029,190
NET EXPENDITURE		0

	COMMUNITIES AND ENVIRONMENT F603200 ICT PROJECT MANAGEMENT	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	572,190
	TOTAL EMPLOYEE BUDGET	572,190
84500	Other Recoverage Charges	-530,480
	TOTAL DIRECT INCOME	-530,480
	TOTAL CONTROLLABLE BUDGET	41,710
	NET EXPENDITURE	41,710