

COMMUNITIES, ENVIRONMENT & CENTRAL 1130092 PARKS & OPEN SPACES MANAGEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	661,580
06500	Other Allowances	2,080
07100	Training Expenses	10,750
08100	Eye Tests	380
TOTAL EMPLOYEE BUDGET		674,790
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	12,900
14500	Refuse Charges	260
15500	Rates	6,700
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
30500	Equipment	6,980
30900	Materials	0
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		768,490
87300	Recharges Within Committee	(502,830)
87400	Recharge between Committee Non GF	(48,320)
87800	Approp From Other Accounts	(25,590)
TOTAL DIRECT INCOME		(576,740)
TOTAL CONTROLLABLE BUDGET		191,750
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	39,170
71000	Asset Rentals	8,830
TOTAL BUDGET OUTSIDE CONTROL		48,000
NET EXPENDITURE		239,750

COMMUNITIES, ENVIRONMENT & CENTRAL 1140092 CEMETERIES GENERAL		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	369,450
03900	Officers Overtime	15,690
06500	Other Allowances	1,660
TOTAL EMPLOYEE BUDGET		386,800
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	7,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Serv In House Trad	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	23,620
30500	Equipment	47,340
30900	Materials	0
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	820
44100	Services Private Contractor	5,000
67200	Recharges Between Committee	16,080
67300	Recharges Within Committee	257,000
TOTAL EXPENDITURE		1,749,010
83300	Ext Income Discretionary Fees and Charge	(171,900)
83311	Burial Charges	(728,300)
83321	Grave Maintenance Charges	(28,600)
85200	Ext Rent Inc Not Manage By Bv	(25,000)
TOTAL DIRECT INCOME		(953,800)
TOTAL CONTROLLABLE BUDGET		795,210
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	0
71000	Asset Rentals	372,040
TOTAL BUDGET OUTSIDE CONTROL		372,040
NET EXPENDITURE		1,167,250

COMMUNITIES, ENVIRONMENT & CENTRAL F406040 MORTUARY		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	260,210
03900	Officers Overtime	17,440
06500	Other Allowances	11,310
TOTAL EMPLOYEE BUDGET		288,960
11300	Rm Grounds In House Trading	3,270
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
15500	Rates	33,290
30500	Equipment	17,480
34300	Telephones	1,840
34900	Non It Licences	8,000
41100	Services Joint Authorities	619,680
TOTAL EXPENDITURE		1,001,330
83300	Ext Income Discretionary Fees and Charge	(289,340)
TOTAL DIRECT INCOME		(289,340)
TOTAL CONTROLLABLE BUDGET		711,990
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	9,790
71000	Asset Rentals	110,910
TOTAL BUDGET OUTSIDE CONTROL		120,700
NET EXPENDITURE		832,690

COMMUNITIES, ENVIRONMENT & CENTRAL 1150100 CENTRAL PARKS SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,101,750
03900	Officers Overtime	21,880
06500	Other Allowances	119,200
TOTAL EMPLOYEE BUDGET		1,242,830
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House Trading	1,840,000
11311	Grounds Main Variation Work	389,290
12100	Electricity	70,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
15300	Rents Other	42,150
15500	Rates	26,140
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	42,230
24300	Plant Hire In House Trading	600
30500	Equipment	55,540
30900	Materials	0
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	48,170
36100	Subsistence	200
67300	Recharges Within Committee	9,450
TOTAL EXPENDITURE		4,052,380
83300	Ext Income Discretionary Fees and Charge	(70,520)
85200	Ext Rent Inc Not Manage By Bv	(35,720)
85300	Rent Income Managed by BV	(101,320)
TOTAL DIRECT INCOME		(207,560)
TOTAL CONTROLLABLE BUDGET		3,844,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	99,550
71000	Asset Rentals	395,530
TOTAL BUDGET OUTSIDE CONTROL		495,080
NET EXPENDITURE		4,339,900

COMMUNITIES, ENVIRONMENT & CENTRAL 1151100 ALLOTMENTS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	6,890
44100	Services Private Contractor	4,660
67300	Recharges Within Committee	35,620
TOTAL EXPENDITURE		62,260
85200	Ext Rent Inc Not Manage By Bv	(45,000)
TOTAL DIRECT INCOME		(45,000)
TOTAL CONTROLLABLE BUDGET		17,260
NET EXPENDITURE		17,260

COMMUNITIES, ENVIRONMENT & CENTRAL 1160100 GROUNDS MAINTENANCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,918,270
03900	Officers Overtime	159,830
06500	Other Allowances	16,740
TOTAL EMPLOYEE BUDGET		3,094,840
14500	Refuse Charges	25,000
15500	Rates	1,600
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	21,010
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House Trad	960
24300	Plant Hire In House Trading	160,650
30500	Equipment	260,300
30900	Materials	15,000
34500	Mobile Phones	2,470
67300	Recharges Within Committee	177,930
TOTAL EXPENDITURE		4,004,550
83300	Ext Income Discretionary Fees and Charge	(177,320)
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		(3,417,020)
TOTAL CONTROLLABLE BUDGET		587,530
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	380,270
INCOME		
87100	Recharges to Other Committees	(230,150)
87400	Recharge between Committee Non GF	(144,500)
TOTAL BUDGET OUTSIDE CONTROL		5,620
NET EXPENDITURE		593,150

COMMUNITIES, ENVIRONMENT & CENTRAL 1160300 ANIMAL CARE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	42,150
06500	Other Allowances	14,370
TOTAL EMPLOYEE BUDGET		56,520
30900	Other Services	32,720
TOTAL EXPENDITURE		89,240
TOTAL CONTROLLABLE BUDGET		89,240
NET EXPENDITURE		89,240

COMMUNITIES, ENVIRONMENT & CENTRAL 1160800 TREE MAINTENANCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	698,530
03900	Officers Overtime	41,080
06500	Other Allowances	32,430
TOTAL EMPLOYEE BUDGET		772,040
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	40,370
30900	Materials	0
TOTAL EXPENDITURE		938,190
83300	Ext Income Discretionary Fees and Charge	(102,960)
84500	Other Recoverage Charges	(530,150)
84600	Internal Inc Non Trad Non Gf	(343,000)
87300	Recharges Within Committee	(39,680)
TOTAL DIRECT INCOME		(1,015,790)
TOTAL CONTROLLABLE BUDGET		(77,600)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	48,960
INCOME		
87400	Recharge between Committee Non GF	(55,420)
TOTAL BUDGET OUTSIDE CONTROL		(6,460)
NET EXPENDITURE		(84,060)

COMMUNITIES, ENVIRONMENT & CENTRAL 1161000 PLAYGROUNDS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	38,180
03900	Officers Overtime	1,540
TOTAL EMPLOYEE BUDGET		39,720
30500	Equipment	59,180
TOTAL EXPENDITURE		98,900
TOTAL CONTROLLABLE BUDGET		98,900
NET EXPENDITURE		98,900

COMMUNITIES, ENVIRONMENT & CENTRAL P210100 BOROUGH STREET CLEANSING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,028,620
03900	Officers Overtime	181,940
06500	Other Allowances	190
07100	Training Expenses	23,220
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		1,233,990
13100	Water	17,840
14500	Refuse Charges	402,290
15500	Rates	3,700
22100	Travel Expenses	60
23000	Vehicle Fuel	34,000
23300	Vehicle Hire	80,000
23500	Vehicle Repair In House Trad	6,000
30500	Equipment	202,680
32100	Clothing & Uniforms	105,650
34300	Telephones	1,250
34500	Mobile Phones	19,290
34400	Local Nwork Comms Purch Maint	6,500
44100	Services Private Contractor	227,410
TOTAL EXPENDITURE		2,340,660
87300	Recharges Within Committee	(18,500)
TOTAL DIRECT INCOME		(18,500)
TOTAL CONTROLLABLE BUDGET		2,322,160
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	594,050
67100	Recharges Between Committee	41,810
TOTAL BUDGET OUTSIDE CONTROL		635,860
NET EXPENDITURE		2,958,020

COMMUNITIES, ENVIRONMENT & CENTRAL P210111 STREET CLEANSING (RESIDENTIAL)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,962,130
06500	Other Allowances	46,190
TOTAL EMPLOYEE BUDGET		3,008,320
23000	Vehicle Fuel	40,000
23300	Vehicle Hire	225,300
TOTAL EXPENDITURE		3,273,620
NET EXPENDITURE		3,273,620

COMMUNITIES, ENVIRONMENT & CENTRAL P210112 STREET CLEANSING (TRUNK ROADS)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	105,990
06500	Other Allowances	1,090
TOTAL EMPLOYEE BUDGET		107,080
23000	Vehicle Fuel	54,000
23300	Vehicle Hire	122,490
TOTAL EXPENDITURE		283,570
NET EXPENDITURE		283,570

COMMUNITIES, ENVIRONMENT & CENTRAL P210114 STREET CLEANSING (CAFC)		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	15,930
	TOTAL EMPLOYEE BUDGET	15,930
83700	Ext Inc Other Recover Charges	(17,740)
	TOTAL DIRECT INCOME	(17,740)
	TOTAL CONTROLLABLE BUDGET	(1,810)
	NET EXPENDITURE	(1,810)

COMMUNITIES, ENVIRONMENT & CENTRAL P210115 STREET CLEANSING (A2)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03900	Officers Overtime	46,210
07100	Training Expenses	800
TOTAL EMPLOYEE BUDGET		47,010
41100	Services Joint Authorities	74,130
44100	Services Joint Authorities	10,000
TOTAL EXPENDITURE		131,140
NET EXPENDITURE		131,140

COMMUNITIES, ENVIRONMENT & CENTRAL P210117 STREET CLEANSING (WOOLWICH TC)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	449,750
03900	Officers Overtime	37,800
TOTAL EMPLOYEE BUDGET		487,550
23000	Vehicle Fuel	7,200
23300	Vehicle Hire	43,000
30500	Equipment	1,000
30900	Materials	1,000
32100	Clothing & Uniforms	2,200
34500	Mobile Phones	1,000
TOTAL EXPENDITURE		542,950
NET EXPENDITURE		542,950

COMMUNITIES, ENVIRONMENT & CENTRAL P210118 STREET CLEANSING (PLUMSTEAD TC)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	201,840
03900	Officers Overtime	43,950
TOTAL EMPLOYEE BUDGET		245,790
30500	Equipment	1,000
30900	Materials	1,000
32100	Clothing & Uniforms	1,650
34500	Mobile Phones	400
TOTAL EXPENDITURE		249,840
NET EXPENDITURE		249,840

COMMUNITIES, ENVIRONMENT & CENTRAL P210119 STREET CLEANSING (GREENWICH TC)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	292,190
TOTAL EMPLOYEE BUDGET		292,190
23000	Vehicle Fuel	6,400
23300	Vehicle Hire	19,100
TOTAL EXPENDITURE		317,690
NET EXPENDITURE		317,690

	COMMUNITIES, ENVIRONMENT & CENTRAL P210120 STREET CLEANSING (ELTHAM TC)	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	210,000
	TOTAL EMPLOYEE BUDGET	210,000
	NET EXPENDITURE	210,000

COMMUNITIES, ENVIRONMENT & CENTRAL P210121 STREET CLEANSING (CAR PARKS)		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	62,060
	TOTAL EMPLOYEE BUDGET	62,060
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	(102,860)
	TOTAL BUDGET OUTSIDE CONTROL	(102,860)
	NET EXPENDITURE	(40,800)

COMMUNITIES, ENVIRONMENT & CENTRAL P210123 STREET CLEANSING (INDUSTRIAL ESTATES)		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	7,950
	TOTAL EMPLOYEE BUDGET	7,950
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	(15,890)
	TOTAL BUDGET OUTSIDE CONTROL	(15,890)
	NET EXPENDITURE	(7,940)

COMMUNITIES, ENVIRONMENT & CENTRAL P210124 STREET CLEANSING (MARKETS)		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	92,130
	TOTAL EMPLOYEE BUDGET	92,130
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	(79,990)
	TOTAL BUDGET OUTSIDE CONTROL	(79,990)
	NET EXPENDITURE	12,140

COMMUNITIES, ENVIRONMENT & CENTRAL P210125 STREET CLEANSING (EPA)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	334,950
06500	Other Allowances	130
TOTAL EMPLOYEE BUDGET		335,080
23000	Vehicle Fuel	20,500
23300	Vehicle Hire	57,700
TOTAL EXPENDITURE		413,280
NET EXPENDITURE		413,280

COMMUNITIES, ENVIRONMENT & CENTRAL P210130 STREET CLEANSING (EVENTS)		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	10,270
	TOTAL EMPLOYEE BUDGET	10,270
35500	Other Services	10,000
	TOTAL EXPENDITURE	20,270
83700	Ext Inc Other Recover Charges	(20,800)
	TOTAL DIRECT INCOME	(20,800)
	TOTAL CONTROLLABLE BUDGET	(530)
	NET EXPENDITURE	(530)

COMMUNITIES, ENVIRONMENT & CENTRAL P210132 CHARLTON TASKFORCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	71,000
03900	Officers Overtime	14,000
TOTAL EMPLOYEE BUDGET		85,000
14500	Refuse Charges	9,500
23000	Vehicle Fuel	2,700
23300	Vehicle Hire	9,700
23500	Vehicle Repair in House Trading	500
30500	Equipment	1,000
30900	Materials	1,000
32100	Clothing & Uniforms	1,100
34500	Mobile Phones	500
TOTAL EXPENDITURE		111,000
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		111,000
NET EXPENDITURE		111,000

COMMUNITIES, ENVIRONMENT & CENTRAL P210134 ABBAY WOOD TASKFORCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	71,000
03900	Officers Overtime	14,000
TOTAL EMPLOYEE BUDGET		85,000
14500	Refuse Charges	9,500
23000	Vehicle Fuel	2,700
23300	Vehicle Hire	9,700
23500	Vehicle Repair in House Trading	500
30500	Equipment	1,000
30900	Materials	1,000
32100	Clothing & Uniforms	1,100
34500	Mobile Phones	500
TOTAL EXPENDITURE		111,000
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		111,000
NET EXPENDITURE		111,000

COMMUNITIES, ENVIRONMENT & CENTRAL P210135 STREET CLEANSING (AUTUMN LEAFING)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	108,690
TOTAL EMPLOYEE BUDGET		108,690
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	6,000
TOTAL EXPENDITURE		115,690
NET EXPENDITURE		115,690

COMMUNITIES, ENVIRONMENT & CENTRAL P210136 STREET CLEANSING (FLY TIPPING)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	76,070
06500	Other Allowances	190
TOTAL EMPLOYEE BUDGET		76,260
14500	Refuse Charges	50,000
23000	Vehicle Fuel	3,000
23300	Vehicle Hire	10,000
35100	Professional Fees	2,000
TOTAL EXPENDITURE		141,260
NET EXPENDITURE		141,260

COMMUNITIES, ENVIRONMENT & CENTRAL P210138 PAVEMENT WASHING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	72,500
03900	Officers Overtime	9,400
TOTAL EMPLOYEE BUDGET		81,900
13100	Refuse Charges	1,700
23000	Vehicle Fuel	2,700
23300	Vehicle Hire	9,500
23500	Vehicle Repair in House Trading	500
30500	Equipment	2,000
30900	Materials	1,000
32100	Clothing & Uniforms	550
34500	Mobile Phones	150
TOTAL EXPENDITURE		100,000
NET EXPENDITURE		100,000

COMMUNITIES, ENVIRONMENT & CENTRAL P210301 ESTATE GM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,271,470
03900	Officers Overtime	51,340
06500	Other Allowances	11,290
TOTAL EMPLOYEE BUDGET		1,334,100
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
TOTAL EXPENDITURE		1,709,530
TOTAL CONTROLLABLE BUDGET		1,709,530
BUDGETS OUTSIDE CONTROL		
INCOME		
87400	Recharge between Committee Non GF	(1,546,240)
TOTAL BUDGET OUTSIDE CONTROL		(1,546,240)
NET EXPENDITURE		163,290

COMMUNITIES, ENVIRONMENT & CENTRAL P210710 CLIENT MANAGER		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	264,400
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		265,400
22100	Travel Expenses	100
22500	Car Parking/Garaging	50
30500	Equipment	300
32100	Clothing & Uniforms	100
33100	Printing	7,000
35100	Professional Fees	3,000
35300	Subscriptions	1,700
35500	Other Services	16,450
67300	Recharges Within Committee	8,520
TOTAL EXPENDITURE		302,620
84500	Other Recoverage Charges	(104,700)
TOTAL DIRECT INCOME		(104,700)
TOTAL CONTROLLABLE BUDGET		197,920
NET EXPENDITURE		197,920

COMMUNITIES, ENVIRONMENT & CENTRAL P220100 GULLY EMPTYING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	138,380
03900	Officers Overtime	22,590
06500	Other Allowances	790
07100	Training Expenses	2,510
TOTAL EMPLOYEE BUDGET		164,270
13100	Water	6,900
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		280,800
87300	Recharges Within Committee	(9,450)
TOTAL DIRECT INCOME		(9,450)
TOTAL CONTROLLABLE BUDGET		271,350
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharges to Other Committees	(192,450)
87400	Recharge between Committee Non GF	(74,580)
TOTAL BUDGET OUTSIDE CONTROL		(267,030)
NET EXPENDITURE		4,320

COMMUNITIES, ENVIRONMENT & CENTRAL P300100 PUBLIC CONVENIENCES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	19,020
TOTAL EMPLOYEE BUDGET		19,020
10900	R & M Buildings Other	770
12100	Electricity	9,110
13100	Water	23,010
15500	Rates	26,030
16100	Fixtures And Fittings	2,060
34500	Mobile Phones	500
44200	Services by External Providers	174,580
TOTAL EXPENDITURE		255,080
83700	Ext Inc Other Recover Charges	(10,720)
TOTAL DIRECT INCOME		(10,720)
TOTAL CONTROLLABLE BUDGET		244,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	25,480
TOTAL BUDGET OUTSIDE CONTROL		25,480
NET EXPENDITURE		269,840

COMMUNITIES, ENVIRONMENT & CENTRAL P401000 COMMERCIAL ACCOUNT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	283,380
03900	Officers Overtime	30,910
05500	Consultants	40,000
06500	Other Allowances	540
07100	Training Expenses	1,000
08500	DVLA Licensing	20
TOTAL EMPLOYEE BUDGET		355,850
1021P	Planned Maintenance	200
13900	Clean Image Contract	530
23000	Vehicle Fuel	34,200
23300	Vehicle Hire	102,510
23500	Vehicle Repair In House Trad	1,050
30500	Equipment	2,500
3053P	Bin Storage	1,920
3054P	Large Containers	48,540
30700	Equipment Repair	6,000
30900	Materials	30,000
32100	Clothing & Uniforms	2,000
33100	Printing	2,000
34500	Mobile Phones	600
44100	Services Private Contractor	198,600
4411P	MRF Gate Fees	39,700
4414P	Transfer Station Management Fees	42,400
67300	Recharges Within Committee	31,000
TOTAL EXPENDITURE		899,600
8332P	Trade Sacks Charge	(126,500)
83700	Ext Inc Other Recover Charges	(2,200)
8371P	External Bin Hire	(2,200)
837DP	Commercial - Clinical Collection	(2,200)
837EP	Commercial - Clinical Disposal	(2,200)
837GP	Commercial - Waste Collection	(389,190)
837HP	Commercial - Waste Disposal	(459,980)
837iP	Commercial - Bin Repair/Replacement	(2,200)
837OP	CWR - Commercial Waste Collection	(7,700)
837PP	CWR - Commercial Waste Disposal	(2,750)
837RP	CWR - Commercial Bin Hire	(2,200)
TOTAL DIRECT INCOME		(999,320)
TOTAL CONTROLLABLE BUDGET		(99,720)
NET EXPENDITURE		(99,720)

P400100 WASTE COLLECTION		ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	7,677,130
0311p	Officers Normal Time	63,000
03900	Officers Overtime	893,450
06500	Other Allowances	31,500
07100	Training Expenses	33,490
TOTAL EMPLOYEE BUDGET		8,698,570
23000	Vehicle Fuel	597,000
23300	Vehicle Hire	1,971,760
23500	Vehicle Repair In House Trad	20,510
30500	Equipment	288,290
3054P	Large Containers	51,450
3055P	Wheelie Bins	246,200
3056P	Large Containers - New Developments	100,000
3057P	Large Containers - HRA	87,280
30700	Equipment Repair	22,500
30900	Materials	80,980
3094P	Clinical Sacks Boxes and Ties	7,000
32100	Clothing & Uniforms	109,120
34500	Mobile Phones	22,290
44100	Services Private Contractor	35,300
TOTAL EXPENDITURE		12,338,250

83302	Income from Scrap Bins	(5,260)
8332P	Trade Sacks Charge	(22,310)
8335P	Special Collection Charge	(74,360)
8336P	Clinical Waste Collection Charge	(51,480)
83700	Ext Inc Other Recover Charges	(550,730)
8370C	New Development - Supply of Bins	(171,600)
837CP	Managing Agents - Bulky Collection	(25,630)
837KP	Household Waste - Collection	(30,890)
837LP	Household Waste - Disposal	(6,750)
837SP	CWR Household - Waste Collection	(48,925)
837TP	CWR Household - Waste Disposal	(2,635)
84200	Int Inc Fee Charge Sale Non Gf	(88,500)
84500	Other Recoverable Charges	0
8451P	Internal Departments - Bin Collection	(80,000)
8452P	Internal Departments - Disposal	(110,570)
87300	Recharges Within Committee	(817,560)
	TOTAL DIRECT INCOME	(2,087,200)
	TOTAL CONTROLLABLE BUDGET	10,251,050
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	177,220
	TOTAL BUDGET OUTSIDE CONTROL	177,220
	NET EXPENDITURE	10,428,270

COMMUNITIES, ENVIRONMENT & CENTRAL P400500 ENVIRO CRIME ENFORCEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	281,500
06500	Other Allowances	50
TOTAL EMPLOYEE BUDGET		281,550
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		311,510
TOTAL CONTROLLABLE BUDGET		311,510
NET EXPENDITURE		311,510

COMMUNITIES, ENVIRONMENT & CENTRAL P400800 EUROBIN TRADING ACCOUNT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
TOTAL EMPLOYEE BUDGET		0
23000	Vehicle Fuel	0
23300	Vehicle Hire	0
30500	Equipment	0
3054P	Large Containers	0
30900	Materials	0
39300	Miscellaneous	0
TOTAL EXPENDITURE		0
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
INCOME		
87400	Recharge between Committee Non GF	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL P410100 WASTE DISPOSAL		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	164,930
05500	Officers Normal Time	25,000
TOTAL EMPLOYEE BUDGET		189,930
1462P	Hazardous Waste	65,000
15300	Rents Other	46,470
15500	Rates	96,300
44100	Services Private Contractor	7,913,900
4411P	MRF Gate Fees	1,081,100
4412P	CA Site	525,000
4413P	RDF	871,600
4414P	Transfer Station Management Fees	1,874,600
4415P	Organic Disposal Contract	987,500
67300	Recharges Wlthin Committee	817,560
TOTAL EXPENDITURE		14,468,960
81500	Contributions Local Auth	0
83300	Ext Income Discretionary Fees and Charge	(20,800)
83700	Ext Inc Other Recover Charges	(2,235,000)
8372P	Sale of Spare Capacity	(333,000)
8374P	MRF Plant Rec Lease Charges	(41,150)
8375P	Haulage Charges recovered from Lewisham	30
84500	Other Recoverable Charges	(1,200,000)
TOTAL DIRECT INCOME		(3,829,920)
TOTAL CONTROLLABLE BUDGET		10,639,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	43,060
TOTAL BUDGET OUTSIDE CONTROL		43,060
NET EXPENDITURE		10,682,100

COMMUNITIES, ENVIRONMENT & CENTRAL P420000 STREET SERVICES MANAGEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,023,910
06200	Pensions Costs	0
TOTAL EMPLOYEE BUDGET		1,023,910
22100	Travel Expenses	940
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	14,460
30500	Equipment	3,490
31100	Provisions	290
33100	Printing	1,070
33500	Stationery	6,470
34300	Telephones	8,500
34500	Mobile Phones	420
35100	Professional Fees	10,850
38500	Publicity	25,000
39300	Miscellaneous	1,540
TOTAL EXPENDITURE		1,097,940
83700	Ext Inc Other Recover Charges	(1,250)
87300	Recharges Within Committee	(12,500)
TOTAL DIRECT INCOME		(13,750)
TOTAL CONTROLLABLE BUDGET		1,084,190
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	749,090
67100	Recharges Between Committee	196,930
TOTAL BUDGET OUTSIDE CONTROL		946,020
NET EXPENDITURE		2,030,210

COMMUNITIES, ENVIRONMENT & CENTRAL P420300 EMS PROJECT		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	196,000
	TOTAL EXPENDITURE	196,000
	TOTAL CONTROLLABLE BUDGET	196,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	18,950
	INCOME	
87400	Recharge between Committee Non GF	(56,000)
	TOTAL BUDGET OUTSIDE CONTROL	(37,050)
	NET EXPENDITURE	158,950

COMMUNITIES, ENVIRONMENT & CENTRAL 1520090 COMMISSIONING & CONTRACTS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	319,800
06500	Other Allowances	5,650
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		326,450
11300	Rm Grounds In House Trading	5,000
15300	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
35200	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
35500	Other Services	3,600
38500	Publicity	500
44100	Services Private Contractor	6,207,000
44110	Care Project	0
TOTAL EXPENDITURE		6,573,850
85300	Rent Income Managed by BV	(14,830)
TOTAL DIRECT INCOME		(14,830)
TOTAL CONTROLLABLE BUDGET		6,559,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	13,060
67100	Recharges Between Committee	1,100
70100	Consol Loans Pool Interest	235,000
70300	Consol Loans Pool Principal	65,000
71000	Asset Rentals	1,754,580
TOTAL BUDGET OUTSIDE CONTROL		2,068,740
NET EXPENDITURE		8,627,760

COMMUNITIES, ENVIRONMENT & CENTRAL 1590300 PONTOON		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15900	Building Insurance	7,970
	TOTAL EXPENDITURE	7,970
	TOTAL CONTROLLABLE BUDGET	7,970
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	4,170
	TOTAL BUDGET OUTSIDE CONTROL	4,170
	NET EXPENDITURE	12,140

COMMUNITIES, ENVIRONMENT & CENTRAL 1720100 COMMUNITY SUPPORT TEAM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
TOTAL EMPLOYEE BUDGET		0
11300	Rm Grounds In House Trading	0
15300	Rents Other	0
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
30400	Computer Hardware	0
33100	Printing	0
33500	Stationery	0
33600	Computer Software	0
34300	Telephones	0
34500	Mobile Phones	0
34800	Document Archive	0
35500	Other Services	0
3552F	Property Finder & Co Location	0
36300	Conference Expenses	0
37300	Grants To Voluntary Organisations	0
37301	Community Centre Grants	0
37302	Charlton Athletic Grant	0
41100	Services Joint Authorities	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	0
71000	Asset Rentals	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F101000 MANAGEMENT CHIEF EXECUTIVES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	376,180
06500	Other Allowances	630
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		376,910
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	600
34100	Postage - Royal Mail	310
34300	Telephones	180
34500	Mobile Phones	300
34800	Document Archive	250
35300	Subscriptions	240
35500	Other Services	68,750
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Miscellaneous	1,000
TOTAL EXPENDITURE		455,650
TOTAL CONTROLLABLE BUDGET		455,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	13,220
INCOME		
87400	Recharge between Committee Non GF	(5,640)
88400	CEC Recovery from Service Departments	(463,230)
TOTAL BUDGET OUTSIDE CONTROL		(455,650)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F102010 LEADERS OFFICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	153,190
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		153,270
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	2,380
36300	Conference Expenses	4,600
39300	Miscellaneous	320
TOTAL EXPENDITURE		180,210
TOTAL CONTROLLABLE BUDGET		180,210
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	38,540
INCOME		
88400	CEC Recovery from Service Departments	(218,750)
TOTAL BUDGET OUTSIDE CONTROL		(180,210)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F102011 MAYORS OFFICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	120,070
03900	Officers Overtime	15,400
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,780
TOTAL EMPLOYEE BUDGET		154,250
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		233,520
TOTAL CONTROLLABLE BUDGET		233,520
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	27,930
INCOME		
88400	CEC Recovery from Service Departments	(261,450)
TOTAL BUDGET OUTSIDE CONTROL		(233,520)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F102020 MEMBERS SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	187,830
06500	Other Allowances	30
08100	Eye Tests	200
TOTAL EMPLOYEE BUDGET		188,060
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	2,170
31300	Catering	1,500
33100	Printing	6,220
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		233,120
TOTAL CONTROLLABLE BUDGET		233,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	48,240
INCOME		
88400	CEC Recovery from Service Departments	(281,360)
TOTAL BUDGET OUTSIDE CONTROL		(233,120)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F102030 MEMBERS ALLOWANCES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,147,790
TOTAL EXPENDITURE		1,148,780
TOTAL CONTROLLABLE BUDGET		1,148,780
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	10,160
INCOME		
88400	CEC Recovery from Service Departments	(1,158,940)
TOTAL BUDGET OUTSIDE CONTROL		(1,148,780)
NET EXPENDITURE		0

	COMMUNITIES, ENVIRONMENT & CENTRAL F103000 CORPORATE DEVELOPMENT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	TOTAL EMPLOYEE BUDGET	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	0
	INCOME	
88400	CEC Recovery from Service Departments	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

COMMUNITIES, ENVIRONMENT & CENTRAL F105000 CORPORATE GOVERNANCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	237,900
03900	Officers Overtime	1,650
06500	Other Allowances	630
TOTAL EMPLOYEE BUDGET		240,180
22100	Travel Expenses	500
30500	Equipment	3,110
31300	Catering	100
33100	Printing	35,590
33500	Stationery	1,400
33600	Computer Software	17,100
33700	Books & Publications	530
33900	Photocopying	190
34100	Postage - Royal Mail	3,420
34300	Telephones	500
34500	Mobile Phones	1,800
34800	Document Archive	550
35000	Specialist Prof Services	1,600
35300	Subscriptions	320
35500	Other Services	1,870
36100	Subsistence	140
36300	Conference Expenses	1,390
38300	Advertising	1,040
39300	Miscellaneous	210
TOTAL EXPENDITURE		311,540
TOTAL CONTROLLABLE BUDGET		311,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	63,870
INCOME		
88400	CEC Recovery from Service Departments	(375,410)
TOTAL BUDGET OUTSIDE CONTROL		(311,540)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F106000 SCRUTINY FUNCTION		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	121,600
03900	Officers Overtime	410
07100	Training Expenses	5,000
TOTAL EMPLOYEE BUDGET		127,010
30500	Equipment	1,000
33100	Printing	15,000
33500	Stationery	1,000
36300	Conference Expenses	700
TOTAL EXPENDITURE		144,710
TOTAL CONTROLLABLE BUDGET		144,710
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	1,120
INCOME		
88400	CEC Recovery from Service Departments	(145,830)
TOTAL BUDGET OUTSIDE CONTROL		(144,710)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F107000 ELECTORAL REGISTRATION		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	285,720
0311F	Canvassers	98,790
03900	Officers Overtime	3,890
07100	Training Expenses	1,040
TOTAL EMPLOYEE BUDGET		389,440
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	2,870
33500	Stationery	3,200
33600	Computer Software	44,000
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Miscellaneous	2,080
TOTAL EXPENDITURE		504,430
83700	Ext Inc Other Recover Charges	(5,410)
TOTAL DIRECT INCOME		(5,410)
TOTAL CONTROLLABLE BUDGET		499,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,760
TOTAL BUDGET OUTSIDE CONTROL		26,760
NET EXPENDITURE		525,780

COMMUNITIES, ENVIRONMENT & CENTRAL F108000 COMMUNITY AND BUSINESS DEVELOPMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	231,610
0311F	Canvassers	50,000
03900	Officers Overtime	0
07100	Training Expenses	0
TOTAL EMPLOYEE BUDGET		281,610
11300	Rm Grounds In House Trading	7,130
15300	Rm Grounds In House Trading	50,000
22100	Rents Other	0
30500	Equipment	0
33100	Printing	600
33400	Computer Supplies & Stationery	0
33500	Stationery	100
33600	Computer Software	29,440
33700	Books & Publications	0
34100	Postage - Royal Mail	200
34300	Telephones	100
34500	Mobile Phones	750
34800	Document Archiving	120
35500	Other Services	13,620
3552F	Property Finder & Co Location	0
3556F	Accessable	2,200
36300	Conference Expenses	0
37300	Community Support Grants	807,000
37301	Community Centre Grants	385,000
37302	Third Sector Transformation	45,000
37304	VCS Contingency Fund	235,440
3940F	VCS Contingency Fund	34,000
41100	Services Joint Authorities	255,290
TOTAL EXPENDITURE		2,147,600
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		2,147,600
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	16,320
67200	Recharges Between Committee	3,560
71000	Asset Rentals	153,340
TOTAL BUDGET OUTSIDE CONTROL		173,220
NET EXPENDITURE		2,320,820

COMMUNITIES, ENVIRONMENT & CENTRAL F109000 CENTRAL SERVICES MANAGEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,124,520
TOTAL EMPLOYEE BUDGET		1,124,520
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	300,770
39300	Miscellaneous	1,000
44100	Savings to be Allocated	(410,000)
TOTAL EXPENDITURE		1,043,440
TOTAL CONTROLLABLE BUDGET		1,043,440
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	38,350
71000	Asset Rentals	50,370
INCOME		
87400	Recharge between Committee Non GF	(29,440)
TOTAL BUDGET OUTSIDE CONTROL		59,280
NET EXPENDITURE		1,102,720

COMMUNITIES, ENVIRONMENT & CENTRAL F109002 DESIGN SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	128,090
0311F	Fixed Term Contracts	89,470
TOTAL EMPLOYEE BUDGET		217,560
22100	Travel Expenses	50
30500	Equipment	4,000
30700	Equipment Repair	0
30900	Materials	100
33100	Printing	10
33700	Books & Publications	650
34300	Telephones	460
34500	Mobile Phones	300
34700	Software Licences	6,000
35500	Other Services	150,000
3551F	Training	0
3554F	Colour Printing	25,000
TOTAL EXPENDITURE		404,130
83700	Ext Inc Other Recover Charges	(5,000)
84500	Other Recoverage Charges	(389,580)
8452F	External Work/Services	(172,500)
8454F	Colour Printing	(28,750)
TOTAL DIRECT INCOME		(595,830)
TOTAL CONTROLLABLE BUDGET		(191,700)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	9,790
TOTAL BUDGET OUTSIDE CONTROL		9,790
NET EXPENDITURE		(181,910)

COMMUNITIES, ENVIRONMENT & CENTRAL F109010 ADVERTISING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	105,930
TOTAL EMPLOYEE BUDGET		105,930
30500	Equipment	200
33300	Printing External Contract	145,000
3331F	Printing External Contract Additional Pages (Iliffe)	11,500
34200	Courier Service	235,300
34300	Telephones	100
34500	Mobile Phones	360
35500	Other Services	90,160
3552F	Additional Distribution Costs	100,000
3553F	Outdoor Advertising	67,170
3556F	Local Newspaper Costs	5,040
44100	Services Private Contractor	25,000
TOTAL EXPENDITURE		785,760
83700	Ext Inc Other Recover Charges	(63,590)
8372F	Ext Income - Leaflet Distribution Income	(30,000)
8373F	Ext Income - Outdoor Advertising Income	(30,000)
8375F	Ext Income - Big Screen Income	(16,220)
8376F	Ext Income - Local Newspaper Costs	(4,420)
837AF	Printing Additional Pages - GI Wraps	(23,000)
84500	Internal Work/Services	(215,000)
8452F	Leaflet Distribution Income	(80,000)
8453F	Outdoor Advertising Income	(47,240)
8455F	Big Screen Income	(8,000)
8456F	Local Newspaper Income	(1,380)
8458F	Sponsorship Income	(13,000)
8459F	TMO Income	(21,740)
845AF	Printing Additional Pages - GI Wraps	(27,910)
TOTAL DIRECT INCOME		(581,500)
TOTAL CONTROLLABLE BUDGET		204,260
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	20,280
INCOME		
88400	CEC Recovery from Service Departments	(224,540)
TOTAL BUDGET OUTSIDE CONTROL		(204,260)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F109011 COMMUNICATIONS & PUBLICATIONS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	569,270
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		569,350
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	10,000
34300	Telephones	770
34600	Small Systems Budget	15,000
35300	Subscriptions	4,730
35500	Other Services	3,760
36100	Subsistence	130
TOTAL EXPENDITURE		606,080
TOTAL CONTROLLABLE BUDGET		606,080
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	70,020
INCOME		
88400	CEC Recovery from Service Departments	(676,100)
TOTAL BUDGET OUTSIDE CONTROL		(606,080)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F109015 ENGAGEMENT AND PARTICIPATION		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	220,000
	TOTAL EMPLOYEE BUDGET	220,000
	TOTAL EXPENDITURE	220,000
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	220,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	0
	INCOME	
87400	Recharge between Committee Non GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	220,000

COMMUNITIES, ENVIRONMENT & CENTRAL F109020 EVENTS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	263,270
TOTAL EMPLOYEE BUDGET		263,270
22100	Travel Expenses	500
30500	Equipment	3,000
33100	Printing	4,000
34500	Mobile Phones	2,110
35400	Legal Fees External Contract	3,000
35500	Events	213,770
3557F	Stakeholder Events	22,390
TOTAL EXPENDITURE		512,040
8373F	Circus Income/Stall Hire	(71,500)
TOTAL DIRECT INCOME		(71,500)
TOTAL CONTROLLABLE BUDGET		440,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	14,200
INCOME		
87400	Recharge between Committee Non GF	(160,660)
TOTAL BUDGET OUTSIDE CONTROL		(146,460)
NET EXPENDITURE		294,080

COMMUNITIES, ENVIRONMENT & CENTRAL F109049 VIDEOGRAPHER SERVICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	64,420
TOTAL EMPLOYEE BUDGET		64,420
TOTAL EXPENDITURE		64,420
8371F	External Videographer Income	(16,590)
84500	Videographer Income	(44,220)
TOTAL DIRECT INCOME		(60,810)
TOTAL CONTROLLABLE BUDGET		3,610
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	3,260
INCOME		
87400	Recharge between Committee Non GF	0
TOTAL BUDGET OUTSIDE CONTROL		3,260
NET EXPENDITURE		6,870

COMMUNITIES, ENVIRONMENT & CENTRAL F109050 FILM UNIT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	123,730
TOTAL EMPLOYEE BUDGET		123,730
22100	Travel Expenses	300
22500	Car Parking/Garaging	100
30500	Equipment	500
33100	Printing	100
33500	Stationery	100
33600	Computer Software	100
34100	Postage - Royal Mail	10
34300	Telephones	0
34500	Mobile Phones	700
38500	Publicity	500
TOTAL EXPENDITURE		126,140
83700	Ext Inc Other Recover Charges	(157,600)
TOTAL DIRECT INCOME		(157,600)
TOTAL CONTROLLABLE BUDGET		(31,460)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	6,530
TOTAL BUDGET OUTSIDE CONTROL		6,530
NET EXPENDITURE		(24,930)

COMMUNITIES, ENVIRONMENT & CENTRAL F109051 ARTS ADMIN		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
33100	Printing	500
35500	Other Services	1,200
3553F	Outdoor Advertising	73,000
37300	Grants To Voluntary Organisations	350,940
3731F	Arts Small Grants	55,000
39300	Miscellaneous	910
TOTAL EXPENDITURE		481,550
TOTAL CONTROLLABLE BUDGET		481,550
NET EXPENDITURE		481,550

COMMUNITIES, ENVIRONMENT & CENTRAL F109052 GREENWICH FESTIVALS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	5,500
37300	Grants To Voluntary Organisations	164,000
38500	Publicity	10,000
TOTAL EXPENDITURE		179,500
TOTAL CONTROLLABLE BUDGET		179,500
NET EXPENDITURE		179,500

COMMUNITIES, ENVIRONMENT & CENTRAL F109053 ARTS PROPERTY		2023-2024 ORIGINAL 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	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F109055 CULTURE, TOURISM AND HERITAGE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	56,800
TOTAL EMPLOYEE BUDGET		56,800
10600	Rm Buildings Lifts	1,350
15700	Service Charges	1,000
15900	Building Insurance	1,410
22100	Travel Expenses	510
34500	Mobile Phones	1,090
37900	Other Grants	160,000
44100	Services Private Contractor	410,570
TOTAL EXPENDITURE		632,730
TOTAL CONTROLLABLE BUDGET		632,730
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	3,260
71000	Asset Rentals	0
TOTAL BUDGET OUTSIDE CONTROL		3,260
NET EXPENDITURE		635,990

COMMUNITIES, ENVIRONMENT & CENTRAL F109070 PRINT SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	112,530
03900	Officers Overtime	7,190
TOTAL EMPLOYEE BUDGET		119,720
22100	Travel Expenses	50
30500	Equipment	780
3055F	Click Charges	13,490
3056F	Equipment Lease	22,820
3057F	Additional Canon Contract Costs	1,200
30700	Equipment Repair	0
3071F	Machine Maintenance	5,000
3091F	Stock Materials	58,000
32100	Clothing & Uniform	100
33100	Printing	300
33300	Printing External Contract	85,000
33500	Stationery	100
34100	Postage - Royal Mail	600
34300	Telephones	0
34500	Mobile Phones	100
34700	Software Licences	1,000
39300	Miscellaneous	500
TOTAL EXPENDITURE		308,760
84500	Other Recoverage Charges	(308,140)
8452F	External Work/Services	(100,000)
TOTAL DIRECT INCOME		(408,140)
TOTAL CONTROLLABLE BUDGET		(99,380)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	7,510
TOTAL BUDGET OUTSIDE CONTROL		7,510
NET EXPENDITURE		(91,870)

COMMUNITIES, ENVIRONMENT & CENTRAL F109071 POSTAL SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	129,850
08100	Eye Tests	90
TOTAL EMPLOYEE BUDGET		129,940
22100	Travel Expenses	100
30500	Equipment	1,000
30900	Materials	1,000
32100	Clothing & Uniforms	500
33100	Printing	1,600
33500	Stationery	100
3361F	Postal Machine Software	1,100
34100	Postage - Royal Mail	44,000
3411F	Postal Machine Rental & Maintenance	11,200
3413F	Postal Prepaid Licence Top Up	0
3417F	Postal Stationery	0
34300	Telephones	600
34500	Mobile Phones	160
39300	Miscellaneous	0
TOTAL EXPENDITURE		191,300
84500	Other Recoverage Charges	(44,000)
TOTAL DIRECT INCOME		(44,000)
TOTAL CONTROLLABLE BUDGET		147,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	27,170
INCOME		
88400	CEC Recovery from Service Departments	(174,470)
TOTAL BUDGET OUTSIDE CONTROL		(147,300)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F109080 CONTINUOUS IMPROVEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	388,060
07100	Training Expenses	1,760
08100	Eye Tests	60
TOTAL EMPLOYEE BUDGET		389,880
30500	Equipment	1,000
33100	Printing	970
34500	Mobile Phones	200
35500	Other Services	1,060
38500	Publicity	390
39300	Miscellaneous	380
TOTAL EXPENDITURE		393,880
TOTAL CONTROLLABLE BUDGET		393,880
NET EXPENDITURE		393,880

COMMUNITIES, ENVIRONMENT & CENTRAL F109090 LIVE SITE		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	1,030
	TOTAL EMPLOYEE BUDGET	1,030
35500	Other Services	12,000
3551F	Programming	8,700
44100	Services Private Contractor	7,000
	TOTAL EXPENDITURE	28,730
83700	Ext Inc Other Recover Charges	(11,000)
	TOTAL DIRECT INCOME	(11,000)
	TOTAL CONTROLLABLE BUDGET	17,730
	NET EXPENDITURE	17,730

COMMUNITIES, ENVIRONMENT & CENTRAL F403010 EMERGENCY PLANNING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	143,090
03900	Officers Overtime	1,030
06500	Other Allowances	35,940
07100	Training Expenses	3,510
TOTAL EMPLOYEE BUDGET		183,570
22100	Travel Expenses	1,000
22300	Car Allowances	0
22500	Car Parking/Garaging	2,830
30500	Equipment	12,050
31100	Provisions	2,910
31300	Catering	530
33100	Printing	1,400
33500	Stationery	1,000
34300	Telephones	2,500
35500	Other Services	0
36100	Subsistence	540
41100	Services Joint Authorities	15,000
TOTAL EXPENDITURE		223,330
TOTAL CONTROLLABLE BUDGET		223,330
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	9,790
TOTAL BUDGET OUTSIDE CONTROL		9,790
NET EXPENDITURE		233,120

COMMUNITIES, ENVIRONMENT & CENTRAL F802000 PERFORMANCE AND CUSTOMER INFORMATION		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,730
07100	Training Expenses	1,170
08100	Eye Tests	40
TOTAL EMPLOYEE BUDGET		472,940
30500	Equipment	2,080
33100	Printing	1,460
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	500
34500	Mobile Phones	130
34600	Small Systems Budget	11,750
35500	Other Services	710
36300	Conference Expenses	800
38500	Publicity	260
39300	Miscellaneous	250
39500	Miscellaneous	580
TOTAL EXPENDITURE		493,250
TOTAL CONTROLLABLE BUDGET		493,250
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	22,530
TOTAL BUDGET OUTSIDE CONTROL		22,530
NET EXPENDITURE		515,780

COMMUNITIES, ENVIRONMENT & CENTRAL F252000 HEALTH, SAFETY & WELLBEING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	207,090
07100	Training Expenses	1,470
TOTAL EMPLOYEE BUDGET		208,560
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		463,570
83700	Ext Inc Other Recover Charges	(326,110)
TOTAL DIRECT INCOME		(326,110)
TOTAL CONTROLLABLE BUDGET		137,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	47,400
INCOME		
88400	CEC Recovery from Service Departments	(184,860)
TOTAL BUDGET OUTSIDE CONTROL		(137,460)
NET EXPENDITURE		0

COMMUNITIES, ENVIRONMENT & CENTRAL F610408 REGISTRARS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	521,380
06500	Other Allowances	30
07100	Training Expenses	300
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		521,810
22100	Travel Expenses	1,110
30500	Equipment	3,000
30900	Materials	500
31300	Catering	4,000
32100	Clothing & Uniforms	590
33100	Printing	15,000
33500	Stationery	1,760
34100	Postage - Royal Mail	1,000
34300	Telephones	400
34500	Mobile Phones	950
34800	Document Archive	300
35300	Subscriptions	400
36100	Subsistence	50
36300	Conference Expenses	300
44100	Services Private Contractor	17,430
51094	Translation Interpreting	500
TOTAL EXPENDITURE		569,100

83100	External income statutory fees & charges	(97,080)
83111	Marriage and Civil Partnership	(280,530)
83121	Certificates of Birth / Death / Marriage	(155,470)
	TOTAL DIRECT INCOME	(533,080)
	TOTAL CONTROLLABLE BUDGET	36,020
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	44,060
	TOTAL BUDGET OUTSIDE CONTROL	44,060
	NET EXPENDITURE	80,080

55,709,980

55,709,980

0

COMMUNITIES, ENVIRONMENT & CENTRAL 3701001 TRANSPORTATION MANAGEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,147,850
06200	Pensions Costs	0
TOTAL EMPLOYEE BUDGET		1,147,850
33500	Stationery	240
34500	Mobile Phones	500
34800	Document Archive	2,070
35300	Subscriptions	60
38500	Publicity	56,930
TOTAL EXPENDITURE		1,207,650
TOTAL CONTROLLABLE BUDGET		1,207,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	402,530
INCOME		
87500	Recharges To Capital	(137,760)
87700	Appropriation from Reserves	(115,200)
88900	Recharge Of Bvacop Within Comm	(17,820)
TOTAL BUDGET OUTSIDE CONTROL		131,750
NET EXPENDITURE		1,339,400

COMMUNITIES, ENVIRONMENT & CENTRAL		2023-2024
3701002		ORIGINAL
Transportation Tech Support		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	357,050
06500	Officers Normal Time	530
TOTAL EMPLOYEE BUDGET		357,580
34000	Stationery	110,000
TOTAL EXPENDITURE		467,580
TOTAL CONTROLLABLE BUDGET		467,580
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
INCOME		
87500	Recharges To Capital	(40,000)
TOTAL BUDGET OUTSIDE CONTROL		(40,000)
NET EXPENDITURE		427,580

	COMMUNITIES, ENVIRONMENT & CENTRAL 3702002 SKIP MANAGEMENT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
83700	Ext Inc Other Recover Charges	(87,860)
	TOTAL DIRECT INCOME	(87,860)
	TOTAL CONTROLLABLE BUDGET	(87,860)
	NET EXPENDITURE	(87,860)

COMMUNITIES, ENVIRONMENT & CENTRAL 3702501 TRANSPORT STRATEGY GROUP		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	209,400
TOTAL EMPLOYEE BUDGET		209,400
30500	Equipment	510
33100	Printing	500
33500	Stationery	800
34500	Mobile Phones	1,180
TOTAL EXPENDITURE		212,390
TOTAL CONTROLLABLE BUDGET		212,390
NET EXPENDITURE		212,390

	COMMUNITIES, ENVIRONMENT & CENTRAL F404010 ROAD SAFETY & SCHOOL CROSSING	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	505,970
	TOTAL EMPLOYEE BUDGET	505,970
22100	Travel Expenses	440
22300	Car Allowances	1,030
22500	Car Parking / Garaging	1,700
32100	Clothing & Uniforms	4,300
34500	Mobile Phones	330
	TOTAL EXPENDITURE	513,770
87500	Recharges To Capital	(108,930)
	TOTAL DIRECT INCOME	(108,930)
	TOTAL CONTROLLABLE BUDGET	404,840
	NET EXPENDITURE	404,840

COMMUNITIES, ENVIRONMENT & CENTRAL F404020 ACTIVE TRAVEL		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	105,560
	TOTAL EMPLOYEE BUDGET	105,560
	TOTAL EXPENDITURE	105,560
87500	Recharges To Capital	(93,100)
	TOTAL DIRECT INCOME	(93,100)
	TOTAL CONTROLLABLE BUDGET	12,460
	NET EXPENDITURE	12,460

COMMUNITIES, ENVIRONMENT & CENTRAL 3702503 TRAFFIC MANAGEMENT GROUP		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	388,250
	TOTAL EMPLOYEE BUDGET	388,250
22100	Travel Expenses	310
22300	Car Allowances	4,840
22500	Car Parking/Garaging	720
33100	Printing	1,360
33400	Computer Supplies & Stationery	2,300
33500	Stationery	2,410
33600	Computer Software	31,000
44113	Contribution TCSU	460,180
44100	Services Private Contractor	9,420
	TOTAL EXPENDITURE	900,790
875A3	Recharges - Accessibility (LIP)	(96,000)
875C3	Recharges - Cycling	(63,000)
875F3	Transportation Capital Fees - Recharged	(73,000)
875L3	Recharges - Local Safety Schemes	(102,080)
	TOTAL DIRECT INCOME	(334,080)
	TOTAL CONTROLLABLE BUDGET	566,710
	NET EXPENDITURE	566,710

COMMUNITIES, ENVIRONMENT & CENTRAL 3702504 NEW ROADS AND STREET WORKS PERMITS		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	423,270
	TOTAL EMPLOYEE BUDGET	423,270
22100	Travel Expenses	1,500
22300	Car Allowances	16,200
22500	Car Parking / Garaging	6,000
34500	Mobile Phones	4,000
35100	Professional Fees	16,340
35300	Subscriptions	500
38500	Publicity	69,160
	TOTAL EXPENDITURE	536,970
83100	External income statutory fees & charges	(450,060)
83333	New Roads and Street Works	(283,980)
83383	Fixed Penalty Fines	(100,000)
83700	Ext Inc Other Recover Charges	(222,560)
84700	Int Income Other Rec Charges	(7,280)
	TOTAL DIRECT INCOME	(1,063,880)
	TOTAL CONTROLLABLE BUDGET	(526,910)
	NET EXPENDITURE	(526,910)

	COMMUNITIES, ENVIRONMENT & CENTRAL	2023-2024
	3713001	ORIGINAL
	WTC GATE OPENING	BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	38,510
	TOTAL EXPENDITURE	38,510
	TOTAL CONTROLLABLE BUDGET	38,510
	NET EXPENDITURE	38,510

COMMUNITIES, ENVIRONMENT & CENTRAL F401305 PARKING ENGINEERS		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	225,160
	TOTAL EMPLOYEE BUDGET	225,160
22300	Car Allowances	580
22500	Car Parking	1,600
33100	Printing	200
	TOTAL EXPENDITURE	227,540
	TOTAL CONTROLLABLE BUDGET	227,540
	NET EXPENDITURE	227,540

COMMUNITIES, ENVIRONMENT & CENTRAL 3702502 HIGHWAYS ASSET GROUP		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	727,400
06500	Other Allowances	7,920
TOTAL EMPLOYEE BUDGET		735,320
15300	Rents Other	20,000
22100	Travel Expenses	640
22300	Car Allowances	19,360
22500	Car Parking/Garaging	7,000
30900	Materials	780
32100	Clothing & Uniforms	390
33100	Printing	2,770
33400	Computer Supplies & Stationery	4,570
33500	Stationery	1,000
34000	Miscellaneous IT Expenditure	5,000
34500	Mobile Phones	3,000
TOTAL EXPENDITURE		799,830
83353	Garage Crossovers	(94,280)
83373	Section 278 Highway Agreements	(188,020)
87700	Appropriation from Reserves- Highway Adoptions	(80,000)
TOTAL DIRECT INCOME		(362,300)
TOTAL CONTROLLABLE BUDGET		437,530
BUDGETS OUTSIDE CONTROL		
INCOME		
88900	Recharge Of Bvacop Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		437,530

COMMUNITIES, ENVIRONMENT & CENTRAL 3704001 GREENWICH FOOT TUNNEL		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	36,020
06500	Other Allowances	4,120
TOTAL EMPLOYEE BUDGET		40,140
10600	Rm Buildings Lifts	17,200
10900	R & M Buildings Other	1,000
12100	Electricity	12,880
13100	Water	1,890
13900	Cleaning Services - Contract	16,500
15900	Building Insurance	19,980
18100	Other Works Services In House Trading	11,750
34300	Telephones	1,890
34500	Mobile Phones	200
39300	Misc.	1,100
44100	Services Private Contractor	21,110
TOTAL EXPENDITURE		145,640
81500	Contributions Local Auth	(123,100)
TOTAL DIRECT INCOME		(123,100)
TOTAL CONTROLLABLE BUDGET		22,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	3,420
64100	Bvacop Reallo Within Comm	8,560
67100	Recharges Between Committee	5,060
67113	Recharges Between Committees CCTV Service	83,530
TOTAL BUDGET OUTSIDE CONTROL		100,570
NET EXPENDITURE		123,110

COMMUNITIES, ENVIRONMENT & CENTRAL 3704002 WOOLWICH FOOT TUNNEL		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	35,940
06200	Pensions Costs	120
06500	Other Allowances	4,180
TOTAL EMPLOYEE BUDGET		40,240
10600	Rm Buildings Lifts	12,240
10900	R & M Buildings Other	2,000
12100	Electricity	17,700
13100	Water	3,000
13900	Cleaning Services - Contract	15,140
15900	Building Insurance	19,980
18100	Other Works Services In House Trading	6,000
22100	Travel Expenses	300
30500	Equipment	1,000
34300	Telephones	1,900
39300	Misc.	1,100
44100	Services Private Contractor	16,500
TOTAL EXPENDITURE		137,100
81500	Contributions Local Auth	(121,550)
TOTAL DIRECT INCOME		(121,550)
TOTAL CONTROLLABLE BUDGET		15,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	3,380
64100	Bvacop Reallo Within Comm	8,450
67100	Recharges Between Committee	5,060
67113	Recharges Between Committees CCTV Service	89,120
TOTAL BUDGET OUTSIDE CONTROL		106,010
NET EXPENDITURE		121,560

COMMUNITIES, ENVIRONMENT & CENTRAL 3704003 DEPTFORD CREEK LIFTING BRIDGE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10300	Rm Buildings Planned Maintenance	1,500
12100	Electricity	7,060
18100	Other Works Services In House Trading	22,980
25000	Bridge Lifting In House Trad	122,340
30500	Equipment	1,720
34300	Telephones	480
TOTAL EXPENDITURE		156,080
TOTAL CONTROLLABLE BUDGET		156,080
NET EXPENDITURE		156,080

	COMMUNITIES, ENVIRONMENT & CENTRAL 3704004 BOROUGH DRAINAGE & PUMPING	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
18100	Other Works Services In House Trading	18,180
	TOTAL EXPENDITURE	18,180
	TOTAL CONTROLLABLE BUDGET	18,180
	NET EXPENDITURE	18,180

COMMUNITIES, ENVIRONMENT & CENTRAL 3704005 HA'PENNY HATCH ROAD BRIDGE MAINTENANCE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	990
15900	Building Insurance	4,900
18100	Other Works Services In House Trading	1,710
34900	Non It Licences	3,150
44100	Services Private Contractor	450
TOTAL EXPENDITURE		11,200
81500	Contributions Local Auth	(9,190)
TOTAL DIRECT INCOME		(9,190)
TOTAL CONTROLLABLE BUDGET		2,010
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	320
67300	Recharges within Committee	810
71000	Asset Rentals	6,060
TOTAL BUDGET OUTSIDE CONTROL		7,190
NET EXPENDITURE		9,200

COMMUNITIES, ENVIRONMENT & CENTRAL 3704006 ROYAL ARSENAL PIER		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15300	Rents Other	8,000
15500	Rates	14,000
	TOTAL EXPENDITURE	22,000
83700	Ext Inc Other Recover Charges	(550)
	TOTAL DIRECT INCOME	(550)
	TOTAL CONTROLLABLE BUDGET	21,450
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	59,940
	TOTAL BUDGET OUTSIDE CONTROL	59,940
	NET EXPENDITURE	81,390

COMMUNITIES, ENVIRONMENT & CENTRAL 3704008 FLOOD RISK MANAGEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	63,780
TOTAL EMPLOYEE BUDGET		63,780
35500	Other Services	70,000
TOTAL EXPENDITURE		133,780
TOTAL CONTROLLABLE BUDGET		133,780
NET EXPENDITURE		133,780

	COMMUNITIES, ENVIRONMENT & CENTRAL 3704010 DEPTFORD CREEK SWING BRIDGE	2023-2024 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	45,830
	TOTAL BUDGET OUTSIDE CONTROL	45,830
	NET EXPENDITURE	45,830

	COMMUNITIES, ENVIRONMENT & CENTRAL 3711102 HIGHWAYS MAINTENANCE	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44IGA	Roads Planned Maintenance	811,530
44IGB	Roads Responsive Maintenance	1,565,460
44IGC	Pavements Responsive Maintenance	693,420
44IGD	Unlit Signs	20,500
44IGE	Road Marking	54,540
44IGH	Gully Repairs	56,810
44IGJ	Street Name Plates	17,380
44IGK	Condition Surveys	46,660
44IJA	Fences & Barriers	34,190
44IJB	New Guard Rails	2,850
	TOTAL EXPENDITURE	3,303,340
	TOTAL CONTROLLABLE BUDGET	3,303,340
	NET EXPENDITURE	3,303,340

	COMMUNITIES, ENVIRONMENT & CENTRAL	2023-2024
	3711108	ORIGINAL
	HIGHWAYS STRUCTURES	BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	37,560
	TOTAL EXPENDITURE	37,560
	TOTAL CONTROLLABLE BUDGET	37,560
	NET EXPENDITURE	37,560

71000	COMMUNITIES, ENVIRONMENT & CENTRAL 3711301 RENT AND ASSET RENTALS	2023-2024 ORIGINAL BUDGET
	Asset Rentals	2,765,240
	TOTAL BUDGET OUTSIDE CONTROL	2,765,240
	NET EXPENDITURE	2,765,240

	COMMUNITIES, ENVIRONMENT & CENTRAL 3712002 GROUNDS MAINTENANCE (HIGHWAYS)	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	35,210
	TOTAL EXPENDITURE	35,210
	TOTAL CONTROLLABLE BUDGET	35,210
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67133	Grounds Cleansweep	230,150
	TOTAL BUDGET OUTSIDE CONTROL	230,150
	NET EXPENDITURE	265,360

COMMUNITIES, ENVIRONMENT & CENTRAL 3712004 TREES - PRUNE, PLANT, ETC (HIGHWAYS)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	49,760
TOTAL EMPLOYEE BUDGET		49,760
11300	Rm Grounds In House Trading	425,440
TOTAL EXPENDITURE		475,200
83700	Ext Inc Other Recover Charges	(1,390)
TOTAL DIRECT INCOME		(1,390)
TOTAL CONTROLLABLE BUDGET		473,810
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges within Committee	31,160
TOTAL BUDGET OUTSIDE CONTROL		31,160
NET EXPENDITURE		504,970

	COMMUNITIES, ENVIRONMENT & CENTRAL 3712006 GULLY EMPTYING	2023-2024 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67143	Gully Cleansing	183,150
	TOTAL BUDGET OUTSIDE CONTROL	183,150
	NET EXPENDITURE	183,150

COMMUNITIES, ENVIRONMENT & CENTRAL 3712102 WINTER MAINTENANCE (ROADS AND FOOTWAYS)		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
18100	Other Works Services In House Trading	138,430
18101	Other Works Services In House Trading	100,000
23300	Vehicle Hire	195,180
TOTAL EXPENDITURE		433,610
TOTAL CONTROLLABLE BUDGET		433,610
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges within Committee	6,580
71000	Asset Rentals	11,380
TOTAL BUDGET OUTSIDE CONTROL		17,960
NET EXPENDITURE		451,570

COMMUNITIES, ENVIRONMENT & CENTRAL 3712202 STREET LIGHTING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	102,700
TOTAL EMPLOYEE BUDGET		102,700
12100	Electricity	788,300
441HA	Street Lighting Major Schemes	237,840
441HB	Street Lighting Repairs	162,050
441HD	Signs & Bollard Repairs	115,580
441HJ	Pedestrian Crossing Repairs	10,860
70100	Debt Charge Interest	104,670
70300	Debt Charge Principal	608,420
TOTAL EXPENDITURE		2,130,420
83700	Ext Inc Other Recoverable Charges	(22,000)
TOTAL DIRECT INCOME		(22,000)
TOTAL CONTROLLABLE BUDGET		2,108,420
NET EXPENDITURE		2,108,420

	COMMUNITIES, ENVIRONMENT & CENTRAL	2023-2024
	3712207	ORIGINAL
	FESTIVE LIGHTING	BUDGET
	CONTROLLABLE BUDGET	
12100	Electricity	2,570
44100	Services Private Contractor	31,850
	TOTAL EXPENDITURE	34,420
	TOTAL CONTROLLABLE BUDGET	34,420
	NET EXPENDITURE	34,420

	COMMUNITIES, ENVIRONMENT & CENTRAL 3712513 BUGSBYS RAILWAY BRIDGE MAINTENANCE	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	27,850
	TOTAL EXPENDITURE	27,850
	TOTAL CONTROLLABLE BUDGET	27,850
	NET EXPENDITURE	27,850

COMMUNITIES, ENVIRONMENT & CENTRAL F401033 ON STREET PARKING		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
8332F	Car Parking	(1,774,680)
8334F	Parking Permits	(2,459,610)
8335F	PCN Fines	(2,773,750)
8337F	Meter Suspensions	(570,000)
833PI	MTFS Savings unallocated	(10,147,910)
TOTAL DIRECT INCOME		(17,725,950)
TOTAL CONTROLLABLE BUDGET		(17,725,950)
NET EXPENDITURE		(17,725,950)

COMMUNITIES, ENVIRONMENT & CENTRAL F401102 BURNEY STREET CAR PARK		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	720
15500	Rates	16,220
TOTAL EXPENDITURE		16,940
8332F	Car Parking	(442,830)
8334F	Parking Permits	(20,000)
8335F	PCN Fines	(43,160)
TOTAL DIRECT INCOME		(505,990)
TOTAL CONTROLLABLE BUDGET		(489,050)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	16,340
TOTAL BUDGET OUTSIDE CONTROL		16,340
NET EXPENDITURE		(472,710)

	COMMUNITIES, ENVIRONMENT & CENTRAL F401103 PARK ROW CAR PARK	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15500	Rates	18,970
	TOTAL EXPENDITURE	18,970
8332F	Car Parking	(460,450)
8335F	PCN Fines	(35,420)
	TOTAL DIRECT INCOME	(495,870)
	TOTAL CONTROLLABLE BUDGET	(476,900)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	12,450
	TOTAL BUDGET OUTSIDE CONTROL	12,450
	NET EXPENDITURE	(464,450)

COMMUNITIES, ENVIRONMENT & CENTRAL F401104 ORANGERY LANE CAR PARK		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15500	Rates	14,400
	TOTAL EXPENDITURE	14,400
8332F	Car Parking	(140,670)
8334F	Parking Permits	(12,850)
8335F	PCN Fines	(21,330)
	TOTAL DIRECT INCOME	(174,850)
	TOTAL CONTROLLABLE BUDGET	(160,450)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	7,800
	TOTAL BUDGET OUTSIDE CONTROL	7,800
	NET EXPENDITURE	(152,650)

COMMUNITIES, ENVIRONMENT & CENTRAL F401106 CHARLTON VILLAGE CAR PARK		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15500	Rates	3,000
	TOTAL EXPENDITURE	3,000
	TOTAL CONTROLLABLE BUDGET	3,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	1,110
	TOTAL BUDGET OUTSIDE CONTROL	1,110
	NET EXPENDITURE	4,110

COMMUNITIES, ENVIRONMENT & CENTRAL F401107 OLD DOVER ROAD CAR PARK		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
15500	Rates	3,840
34300	Telephones	0
TOTAL EXPENDITURE		3,840
8332F	Car Parking	(6,070)
8335F	PCN Fines	(5,600)
TOTAL DIRECT INCOME		(11,670)
TOTAL CONTROLLABLE BUDGET		(7,830)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	2,780
TOTAL BUDGET OUTSIDE CONTROL		2,780
NET EXPENDITURE		(5,050)

COMMUNITIES, ENVIRONMENT & CENTRAL F401108 CALDERWOOD STREET CAR PARK		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	49,200
13100	Water	1,480
13900	Cleaning Services - Contract	99,070
14600	Refuse Charges Ext Contract	6,760
15500	Rates	89,810
34300	Telephones	510
TOTAL EXPENDITURE		246,830
8332F	Car Parking	(124,160)
8334F	Parking Permits	(40,760)
8334g	Parking Permits Essential Users	(269,160)
8335F	PCN Fines	(17,260)
85300	Rent Income Managed by BV	(74,820)
TOTAL DIRECT INCOME		(526,160)
TOTAL CONTROLLABLE BUDGET		(279,330)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	1,740
71000	Asset Rentals	25,350
TOTAL BUDGET OUTSIDE CONTROL		27,090
NET EXPENDITURE		(252,240)

COMMUNITIES, ENVIRONMENT & CENTRAL F401109 CUTTY SARK CAR PARK		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	1,320
15500	Rates	54,800
TOTAL EXPENDITURE		56,120
8332F	Car Parking	(216,740)
8334F	Parking Permits	(29,850)
8335F	PCN Fines	(21,310)
TOTAL DIRECT INCOME		(267,900)
TOTAL CONTROLLABLE BUDGET		(211,780)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	15,590
71000	Asset Rentals	18,690
TOTAL BUDGET OUTSIDE CONTROL		34,280
NET EXPENDITURE		(177,500)

	COMMUNITIES, ENVIRONMENT & CENTRAL F401110 POWIS STREET CAR PARK	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15500	Rates	22,460
	TOTAL EXPENDITURE	22,460
8332F	Car Parking	(73,630)
8334F	Parking Permits	(26,590)
8334G	Parking Permits Essential Users	(6,790)
8335F	PCN Fines	(20,090)
	TOTAL DIRECT INCOME	(127,100)
	TOTAL CONTROLLABLE BUDGET	(104,640)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	23,390
	TOTAL BUDGET OUTSIDE CONTROL	23,390
	NET EXPENDITURE	(81,250)

COMMUNITIES, ENVIRONMENT & CENTRAL F401112 MONK STREET CAR PARK		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
13900	Cleaning Services - Contract	35,000
15500	Rates	10,230
34300	Telephones	160
44100	Services Private Contractor	0
TOTAL EXPENDITURE		45,390
8332F	Car Parking	(33,010)
8334F	Parking Permits	(5,120)
8334G	Parking Permits Essential users	(9,790)
8335F	PCN Fines	(7,730)
TOTAL DIRECT INCOME		(55,650)
TOTAL CONTROLLABLE BUDGET		(10,260)
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	7,800
TOTAL BUDGET OUTSIDE CONTROL		7,800
NET EXPENDITURE		(2,460)

COMMUNITIES, ENVIRONMENT & CENTRAL F401113 ABERY STREET CAR PARK		2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15500	Rates	2,900
	TOTAL EXPENDITURE	2,900
8332F	Car Parking	(11,730)
	TOTAL DIRECT INCOME	(11,730)
	TOTAL CONTROLLABLE BUDGET	(8,830)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	7,800
	TOTAL BUDGET OUTSIDE CONTROL	7,800
	NET EXPENDITURE	(1,030)

	COMMUNITIES, ENVIRONMENT & CENTRAL F401114 ELTHAM CENTRE CAR PARK	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
8332F	Car Parking	(78,110)
8335F	PCN Fines	(28,090)
	TOTAL DIRECT INCOME	(106,200)
	TOTAL CONTROLLABLE BUDGET	(106,200)
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	7,800
	TOTAL BUDGET OUTSIDE CONTROL	7,800
	NET EXPENDITURE	(98,400)

	COMMUNITIES, ENVIRONMENT & CENTRAL F401401 CCTV PARKING	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
8339F	MTC PCN Fines	(4,077,000)
	TOTAL DIRECT INCOME	(4,077,000)
	TOTAL CONTROLLABLE BUDGET	(4,077,000)
	NET EXPENDITURE	(4,077,000)

COMMUNITIES, ENVIRONMENT & CENTRAL F401301 PARKING BACK OFFICE TEAM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,859,160
06200	Pensions Costs	1,180
06500	Other Allowances	730
TOTAL EMPLOYEE BUDGET		1,861,070
1094K	Parking Improvements	150,000
33100	Printing	3,000
33500	Stationery	5,000
34100	Postage - Royal Mail	30,000
34000	Miscellaneous IT	1,280
34300	Telephones	3,580
34500	Mobile Phomes	800
34700	Software Licences	0
35000	Specialist Professional Services	75,860
35002	CCTV Phase 1	150,000
35003	CCTV Phase 2	150,000
35004	CCTV Phase 3	150,000
35005	Core Systems & Licencing	450,700
35006	Business processing	482,060
35300	Subscriptions	890
35400	Legal Fees External	6,580
35500	Other Services	0
38900	Bank Charges	109,860
38901	Cashless Transactions	122,890
41100	Services Joint Authorities	303,320
44100	Services Private Contractor	150,000
4410N	Services Private Contractor	12,700
TOTAL EXPENDITURE		4,219,590
TOTAL CONTROLLABLE BUDGET		4,219,590
NET EXPENDITURE		4,219,590

COMMUNITIES, ENVIRONMENT & CENTRAL F401303 PARKING ENFORCEMENT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,623,980
06500	Other Allowances	95,930
07100	Training Expenses	3,000
TOTAL EMPLOYEE BUDGET		1,722,910
12100	Electricity	3,360
13100	Water	690
14600	Refuse Charges	250
22300	Car Allowances	5,580
22500	Car Parking	1,600
23000	Vehicle Fuel	13,300
23300	Vehicle Hire	45,000
30500	Equipment	15,000
30700	Equipment Repair	6,000
32100	Clothing & Uniforms	9,900
33300	Printing External Contract	9,300
33500	Stationery	500
34300	Telephones	10,240
34500	Mobile Phones	3,510
35100	Professional Fees	1,920
35300	Subscriptions	0
44100	Services Private Contractor	122,000
TOTAL EXPENDITURE		1,971,060
TOTAL CONTROLLABLE BUDGET		1,971,060
NET EXPENDITURE		1,971,060

	COMMUNITIES, ENVIRONMENT & CENTRAL F401308 PARKING ENFORCEMENT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	TOTAL EMPLOYEE BUDGET	0
35000	Professional Fees	10,000
38500	Publicity	357,000
	TOTAL EXPENDITURE	367,000
	TOTAL CONTROLLABLE BUDGET	367,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
87700	Recharges Between Committee	(213,400)
	TOTAL BUDGET OUTSIDE CONTROL	(213,400)
	NET EXPENDITURE	153,600

NET EXPENDITURE

(3,739,130)