

CHILDRENS SERVICES 4430041 EARLY HELP CONNECT - IAG		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	366,310
TOTAL EMPLOYEE BUDGET		366,310
35600	Other Services	0
44100	Services private contractor	41,000
TOTAL EXPENDITURE		41,000
TOTAL CONTROLLABLE BUDGET		407,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		407,310

CHILDRENS SERVICES		2023-2024
4440230		ORIGINAL
HEAD OF SEND PARTNERSHIP SUPPORT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	107,700
TOTAL EMPLOYEE BUDGET		107,700
34500	Mobile Phones	400
TOTAL EXPENDITURE		400
TOTAL CONTROLLABLE BUDGET		108,100
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
30400	Computer Hardware	100
33100	Printing	100
61200	Cec Reallocation Within Comm	1,598,890
64100	Bvacop Reallo Within Comm	119,930
INCOME		
8735B	GF Contribution from DSG High Needs Block	-72,050
TOTAL BUDGET OUTSIDE CONTROL		1,646,970
NET EXPENDITURE		1,755,070

	CHILDRENS SERVICES 4440312 SCHOOL ASSET RENTALS	2023-2024 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Group Asset Rentals/Asset Rentals	9,798,840
	TOTAL BUDGET OUTSIDE CONTROL	9,798,840
	NET EXPENDITURE	9,798,840

CHILDRENS SERVICES		2023-2024
4440910		ORIGINAL
ATTENDANCE AND ADVISORY SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	653,800
TOTAL EMPLOYEE BUDGET		653,800
22300	Car Allowances	13,540
34300	Telephones	810
34500	Mobile Phones	100
35200	Legal Fees	2,810
35500	Other Services	1,930
TOTAL EXPENDITURE		19,190
83700	Ext Inc Other Recover Charges	-45,200
TOTAL DIRECT INCOME		-45,200
TOTAL CONTROLLABLE BUDGET		627,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-99,960
TOTAL BUDGET OUTSIDE CONTROL		-99,960
NET EXPENDITURE		527,830

CHILDRENS SERVICES		2023-2024
4603010		ORIGINAL
EXPERT ADVICE FOR OFFSITE TRIPS		BUDGET
CONTROLLABLE BUDGET		
15300	Rents Other	0
35500	Other Services	4,710
TOTAL EXPENDITURE		4,710
85300	Rental Income	-290
TOTAL DIRECT INCOME		-290
TOTAL CONTROLLABLE BUDGET		4,420
NET EXPENDITURE		4,420

	CHILDRENS SERVICES 4701099 PRIMARY PENSION COSTS	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	0
06234	Early Retirement Costs Ongoing	38,000
	TOTAL EMPLOYEE BUDGET	38,000
	NET EXPENDITURE	38,000

	CHILDRENS SERVICES 4751099 SECONDARY PENSION COST	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	0
06234	Early Retirement Costs Ongoing	240,000
	TOTAL EMPLOYEE BUDGET	240,000
	NET EXPENDITURE	240,000

	CHILDRENS SERVICES 4753002 PUPIL TRAVEL	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	2,500
	TOTAL EXPENDITURE	2,500
80100	Government Grants Clg Inc Gol	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	2,500
	NET EXPENDITURE	2,500

	CHILDRENS SERVICES 4801099 SPECIAL PENSION COSTS	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	0
06234	Early Retirement Costs Ongoing	23,000
	TOTAL EMPLOYEE BUDGET	23,000
	NET EXPENDITURE	23,000

CHILDRENS SERVICES		2023-2024
4900200		ORIGINAL
CYP SEND ASSESMENT TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,585,810
07100	Training Expenses	3,110
TOTAL EMPLOYEE BUDGET		1,588,920
22100	Travel Expenses	3,820
22300	Car Allowances	3,380
22500	Car Parking/Garaging	1,350
30500	Equipment	800
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34500	Mobile Phones	2,900
34800	Document Archive	1,000
35100	Professional Fees	8,350
35200	Legal Fees	5,720
35400	Legal Fees External Contract	7,850
35500	Other Services	7,240
TOTAL EXPENDITURE		47,800
TOTAL CONTROLLABLE BUDGET		1,636,720
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735B	GF Contribution from DSG High Needs Block	-888,060
TOTAL BUDGET OUTSIDE CONTROL		-888,060
NET EXPENDITURE		748,660

	CHILDRENS SERVICES 4900300 PSYCHOLOGICAL SERVICE	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	148,400
	TOTAL EMPLOYEE BUDGET	148,400
	TOTAL EXPENDITURE	148,400
	TOTAL CONTROLLABLE BUDGET	148,400
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-96,870
	TOTAL BUDGET OUTSIDE CONTROL	-96,870
	NET EXPENDITURE	51,530

CHILDRENS SERVICES		2023-2024
4900400		ORIGINAL
PSYCHOLOGICAL SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,098,820
04123	Apprentice Costs	16,170
TOTAL EMPLOYEE BUDGET		1,114,990
22100	Travel Expenses	5,980
22300	Car Allowances	11,310
30500	Equipment	4,650
30900	Materials	1,670
33100	Printing	1,980
33500	Stationery	1,250
33700	Books & Publications	820
34300	Telephones	820
34500	Mobile Phones	500
34800	Document Archive	1,690
35300	Subscriptions	1,760
TOTAL EXPENDITURE		32,430
83700	Ext Inc Other Recover Charges	-9,000
83800	Academies Income	-94,000
84800	RBG Schools Income	-97,050
TOTAL DIRECT INCOME		-200,050
TOTAL CONTROLLABLE BUDGET		947,370
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	0
8735B	GF Contribution from DSG High Needs Block	-120,000
TOTAL BUDGET OUTSIDE CONTROL		-120,000
NET EXPENDITURE		827,370

	CHILDRENS SERVICES 6202000 THIRD SECTOR COMMISSIONING	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	519,150
	TOTAL EXPENDITURE	519,150
	TOTAL CONTROLLABLE BUDGET	519,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	INCOME	
87100	Recharges to Other Committees	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	519,150

	CHILDRENS SERVICES 7147000 SEND REFORM GRANT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
39300	Misc.	191,600
	TOTAL EXPENDITURE	191,600
80200	Government Grants Dcsf	-191,600
	TOTAL DIRECT INCOME	-191,600
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES 7252004 DIRECT SERVICES TO SCHOOLS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,071,600
03300	Supply/Sessional Normal Time	80,860
07100	Training Expenses	1,000
07300	Staff Advertising	500
TOTAL EMPLOYEE BUDGET		1,153,960
10900	R & M Buildings Other	7,150
14300	Window Cleaning	500
14500	Refuse Charges	730
15500	Rates	45,000
16500	Building Security In House	1,000
19300	Rm Premises Costs Dual	55,000
19400	Rm Buildings Gmrs Ext Contract	21,000
22100	Travel Expenses	1,900
22300	Car Allowances	1,800
22500	Car Parking/Garaging	150
30400	Computer Hardware	3,000
30500	Equipment	2,800
30700	Equipment Repair	2,000
30900	Materials	950
31100	Provisions	0
31300	Catering	4,000
33100	Printing	1,000
33400	Computer Supplies & Stationery	4,100
33700	Books & Publications	1,000
33900	Photocopying	12,500
34100	Postage - Royal Mail	1,500
34300	Telephones	1,750
34400	Local Nwork Comms Purch Maint	2,000
34500	Mobile Phones	4,220
34900	Non It Licences	1,000
35100	Professional Fees	2,000
35300	Subscriptions	1,000
35500	Other Services	205,840
36300	Conference Expenses	2,580
TOTAL EXPENDITURE		387,470
83700	Ext Inc Other Recover Charges	-426,000
83800	Academies Income	-65,000
84600	Internal Inc Non Trad Non Gf	-126,840
84800	RBG Schools Income	-255,000
TOTAL DIRECT INCOME		-872,840
TOTAL CONTROLLABLE BUDGET		668,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-118,820
TOTAL BUDGET OUTSIDE CONTROL		-118,820
NET EXPENDITURE		549,770

CHILDRENS SERVICES 7260014 MUSIC EDUCATION - SPECIFIC GRANT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	310,090
03300	Supply/Sessional Normal Time	262,940
TOTAL EMPLOYEE BUDGET		573,030
15300	Rents Other	14,500
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
23300	Vehicle Hire	500
30500	Equipment	10,000
30900	Materials	500
31300	Catering	0
33100	Printing	500
33900	Photocopying	1,000
34100	Postage - Royal Mail	0
34500	Mobile Phones	650
35300	Subscriptions	700
35500	Other Services	43,690
36300	Conference Expenses	1,000
TOTAL EXPENDITURE		73,040
80100	Government Grants Clg Inc Gol	-383,550
83700	Ext Inc Other Recover Charges	-22,800
83800	Academies Income	-15,200
84800	RBG Schools Income	-191,400
TOTAL DIRECT INCOME		-612,950
TOTAL CONTROLLABLE BUDGET		33,120
NET EXPENDITURE		33,120

CHILDRENS SERVICES		2023-2024
7501014		ORIGINAL
L&A EYFS & PRIMARY		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	761,180
TOTAL EMPLOYEE BUDGET		761,180
22100	Travel Expenses	5,230
22300	Car Allowances	8,770
22500	Car Parking/Garaging	1,830
34500	Mobile Phones	4,840
TOTAL EXPENDITURE		20,670
83700	Ext Inc Other Recover Charges	-21,300
83800	Academies Income	-15,000
84800	RBG Schools Income	-150,000
TOTAL DIRECT INCOME		-186,300
TOTAL CONTROLLABLE BUDGET		595,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-307,260
8735C	GF Contribution from DSG Early Years Block	-307,260
TOTAL BUDGET OUTSIDE CONTROL		-614,520
NET EXPENDITURE		-18,970

	CHILDRENS SERVICES	2023-2024
	7501090	ORIGINAL
	ESG GRANT	BUDGET
	CONTROLLABLE BUDGET	
8020D	DSG Schools Block	-700,000
	TOTAL DIRECT INCOME	-700,000
	TOTAL CONTROLLABLE BUDGET	-700,000
	NET EXPENDITURE	-700,000

CHILDRENS SERVICES		2023-2024
8123100		ORIGINAL
EARLY HELP CENTRAL SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	490,030
04123	Apprentice Costs	24,890
05300	Agency Staff	5,470
06500	Other Allowances	700
07100	Training Expenses	4,030
07300	Staff Advertising	1,000
TOTAL EMPLOYEE BUDGET		526,120
10114	R and M Day To Day	13,430
13100	Water	1,200
14600	Refuse Charges Ext Contract	700
15300	Rents Other	2,150
15500	Rates	5,000
16800	FM Services External Contract	2,590
22100	Travel Expenses	640
22300	Car Allowances	170
22500	Car Parking/Garaging	4,120
30400	Computer Hardware	1,000
30500	Equipment	2,040
31300	Catering	2,600
33100	Printing	2,190
33400	Computer Supplies & Stationery	6,020
33500	Stationery	2,070
34300	Telephones	650
34500	Mobile Phones	2,390
35100	Professional Fees	35,000
35160	Clinical input	78,610
35500	Other Services	62,070
35512	Interventions Activities	4,000
35516	YOS Group Work	10,000
35544	Boroughwide Service Providers	0
46164	IT Licenses	84,410
TOTAL EXPENDITURE		323,050
80100	Government Grants Clg Inc Gol	-576,060
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-576,060
TOTAL CONTROLLABLE BUDGET		273,110
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	1,001,430
64100	Bvacop Reallo Within Comm	82,820
67100	Recharges Between Committee	9,490
INCOME		
87100	Recharges to Other Committees	-118,840
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-187,150
TOTAL BUDGET OUTSIDE CONTROL		787,750
NET EXPENDITURE		1,060,860

CHILDRENS SERVICES		2023-2024
8123101		ORIGINAL
EARLY HELP CONNECT SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	13,850
06500	Other Allowances	0
07100	Training Expenses	0
TOTAL EMPLOYEE BUDGET		13,850
16800	FM Services External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23000	Vehicle Fuel	0
23300	Vehicle Hire	0
23500	Vehicle Repair In House Trad	0
30500	Equipment	0
33100	Printing	0
33500	Stationery	0
34100	Postage - Royal Mail	0
34500	Mobile Phones	0
35512	Interventions Activities	0
TOTAL EXPENDITURE		0
80100	Government Grants Clg Inc Gol	0
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		13,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	0
INCOME		
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Bl	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		13,850

CHILDRENS SERVICES		2023-2024
8123102		ORIGINAL
NORTH EAST CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,157,430
06500	Other Allowances	1,250
07100	Training Expenses	960
TOTAL EMPLOYEE BUDGET		1,159,640
16800	FM Services External Contract	5,730
22100	Travel Expenses	4,920
22300	Car Allowances	90
30500	Equipment	4,490
33100	Printing	4,860
33500	Stationery	4,560
34500	Mobile Phones	3,400
35512	Interventions Activities	23,860
TOTAL EXPENDITURE		51,910
80100	Government Grants Clg Inc Gol	-207,520
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-207,520
TOTAL CONTROLLABLE BUDGET		1,004,030
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-34,870
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-357,300
TOTAL BUDGET OUTSIDE CONTROL		-392,170
NET EXPENDITURE		611,860

CHILDRENS SERVICES		2023-2024
8123103		ORIGINAL
WEST & WOOLWICH RIVERSIDE CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	351,750
06500	Other Allowances	650
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		353,400
16800	FM Services External Contract	2,410
22100	Travel Expenses	2,360
22300	Car Allowances	90
30500	Equipment	1,900
33100	Printing	2,040
33500	Stationery	1,910
34500	Mobile Phones	1,790
35512	Interventions Activities	11,200
TOTAL EXPENDITURE		23,700
80100	Government Grants Clg Inc Gol	-13,250
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-13,250
TOTAL CONTROLLABLE BUDGET		363,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-166,800
TOTAL BUDGET OUTSIDE CONTROL		-183,080
NET EXPENDITURE		180,770

CHILDRENS SERVICES		2023-2024
8123104		ORIGINAL
SOUTH & SHOOTERS HILL CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,325,420
06500	Other Allowances	1,110
07100	Training Expenses	670
TOTAL EMPLOYEE BUDGET		1,327,200
16800	FM Services External Contract	4,970
22100	Travel Expenses	4,110
22300	Car Allowances	60
30500	Equipment	3,920
33100	Printing	4,210
33500	Stationery	3,960
34500	Mobile Phones	2,860
35512	Interventions Activities	21,980
TOTAL EXPENDITURE		46,070
80100	Government Grants Clg Inc Gol	-118,870
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-118,870
TOTAL CONTROLLABLE BUDGET		1,254,400
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-30,010
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-307,480
TOTAL BUDGET OUTSIDE CONTROL		-337,490
NET EXPENDITURE		916,910

CHILDRENS SERVICES		2023-2024
8129010		ORIGINAL
PAUSE EXTERNAL FUNDING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	304,490
TOTAL EMPLOYEE BUDGET		304,490
35500	Other Services	19,850
TOTAL EXPENDITURE		19,850
80100	Government Grants Clg Inc Gol	0
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		324,340
NET EXPENDITURE		324,340

CHILDRENS SERVICES		2023-2024
8300100		ORIGINAL
CHILDREN'S SERVICES LEADERSHIP CENTRAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	124,310
05300	Agency staff	0
07100	Training Expenses	8,870
TOTAL EMPLOYEE BUDGET		133,180
34500	Mobile Phones	150
35500	Other Services	12,160
35100	Professional Fees	5,000
36300	Conference Expenses	700
TOTAL EXPENDITURE		18,010
TOTAL CONTROLLABLE BUDGET		151,190
NET EXPENDITURE		151,190

CHILDRENS SERVICES		2023-2024
8300101		ORIGINAL
BUSINESS SUPPORT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	559,610
05300	Agency staff	15,850
07100	Training Expenses	1,500
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		577,060
22100	Travel Expenses	250
30400	Computer Hardware	400
30500	Equipment	1,500
31300	Catering	1,500
33100	Printing	3,000
33400	Computer Supplies and Stationery	1,650
33500	Stationery	0
34100	Postage - Royal Mail	16,000
34300	Telephones	500
34500	Mobile Phones	0
34800	Document Archive	15,000
35100	Professional Fees	500
35500	Other Services	500
36300	Conference Expenses	1,500
TOTAL EXPENDITURE		42,300
TOTAL CONTROLLABLE BUDGET		619,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	175,090
INCOME		
88900	Recharge Of Bvacop Within Comm	-660,490
TOTAL BUDGET OUTSIDE CONTROL		-485,400
NET EXPENDITURE		133,960

CHILDRENS SERVICES		2023-2024
8300106		ORIGINAL
CS DMT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,738,830
TOTAL EMPLOYEE BUDGET		1,738,830
22100	Travel Expenses	200
22500	Car Parking/Garaging	550
30500	Equipment	1,060
34300	Telephones	360
34500	Mobile Phones	660
35500	Other Services	660
TOTAL EXPENDITURE		3,490
TOTAL CONTROLLABLE BUDGET		1,742,320
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	124,230
64100	Bvacop Reallo Within Comm	5,550
TOTAL BUDGET OUTSIDE CONTROL		129,780
NET EXPENDITURE		1,872,100

CHILDRENS SERVICES		2023-2024
8300107		ORIGINAL
CHILDRENS CAPITAL COMMISSIONING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	181,990
07100	Training Expenses	1,500
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		183,570
22100	Travel Expenses	130
22300	Car Allowances	400
22500	Car Parking	800
30500	Equipment	0
31300	Catering	250
33100	Printing	250
33400	Computer Supplies and Stationery	900
34300	Telephones	400
34500	Mobile Phones	1,000
34800	Document Archive	150
35200	Legal Fees	12,000
35500	Other Services	4,820
36300	Conference Expenses	500
38500	Publicity	500
TOTAL EXPENDITURE		22,100
87500	Recharges To Capital	-55,880
TOTAL DIRECT INCOME		-55,880
TOTAL CONTROLLABLE BUDGET		149,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	2,000
INCOME		
8735A	GF Contribution from DSG Central Block	-128,120
TOTAL BUDGET OUTSIDE CONTROL		-126,120
NET EXPENDITURE		23,670

	CHILDRENS SERVICES 8300111 LEGAL COSTS	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
07800	Industrial Tribunals	22,290
	TOTAL EMPLOYEE BUDGET	22,290
	TOTAL CONTROLLABLE BUDGET	22,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	22,290

	CHILDRENS SERVICES	2023-2024
	8300119	ORIGINAL
	CRB CHECKS	BUDGET
	CONTROLLABLE BUDGET	
08500	Crb Checks	35,450
	TOTAL EMPLOYEE BUDGET	35,450
	NET EXPENDITURE	35,450

CHILDRENS SERVICES		2023-2024
8300125		ORIGINAL
JOINT COMMISSIONING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	541,760
07100	Training Expenses	6,000
07300	Staff Advertising	400
TOTAL EMPLOYEE BUDGET		548,160
22100	Travel Expenses	300
30400	Computer Hardware	400
30500	Equipment	2,000
31300	Catering	200
33100	Printing	1,920
33400	Computer Supplies and Stationery	490
33500	Stationery	0
34300	Telephones	480
34500	Mobile Phones	480
34800	Document Archive	100
35200	Legal Fees	2,000
35500	Other Services	0
36300	Other Services	400
46100	Other Agency Services	74,500
TOTAL EXPENDITURE		83,270
TOTAL CONTROLLABLE BUDGET		631,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		631,430

	CHILDRENS SERVICES 8300199 CS CENTRAL HOLDING ACCOUNT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	-181,080
	TOTAL EXPENDITURE	-181,080
	TOTAL CONTROLLABLE BUDGET	-181,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	5,106,590
61200	Cec Reallocation Within Comm	-5,060,370
	TOTAL BUDGET OUTSIDE CONTROL	46,220
	NET EXPENDITURE	-134,860

CHILDRENS SERVICES 8300201 PERFORMANCE ANALYSIS SERVICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,036,350
06500	Other Allowances	0
07100	Training Expenses	4,000
TOTAL EMPLOYEE BUDGET		1,040,350
16800	FM Services	0
22100	Travel Expenses	200
30500	Equipment	0
33100	Printing	250
33400	Computer Supplies and Stationery	250
33500	Photocopying	250
34000	IT Other	500
34300	Telephones	450
34500	Mobile Phones	400
35100	Professional Fees	0
35500	Other Services	1,930
35584	Information Services	0
46164	IT Licenses	12,800
TOTAL EXPENDITURE		17,030
84800	RBG Schools Income	-29,680
TOTAL DIRECT INCOME		-29,680
TOTAL CONTROLLABLE BUDGET		1,027,700
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-67,500
TOTAL BUDGET OUTSIDE CONTROL		-67,500
NET EXPENDITURE		960,200

CHILDRENS SERVICES		2023-2024
8300202		ORIGINAL
EARLY LEARNING & CHILDCARE SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	462,020
07300	Staff Advertising	200
TOTAL EMPLOYEE BUDGET		462,220
12100	Electricity	2,000
12300	Gas	3,200
13100	Water	2,000
15300	Rent	4,000
15500	Rates	5,000
22100	Travel Expenses	1,800
30500	Equipment	500
31300	Catering	200
33100	Printing	500
33400	Computer Supplies and Stationery	250
33500	Stationery	0
34300	Telephones	300
34500	Mobile Phones	1,300
35100	Professional Fees	15,000
35500	Other Services	200
TOTAL EXPENDITURE		36,250
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		498,470
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	-35,000
INCOME		
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Bl	-225,840
TOTAL BUDGET OUTSIDE CONTROL		-260,840
NET EXPENDITURE		237,630

CHILDRENS SERVICES 8300450 DEVELOPMENT AND SUSTAINABILTY		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	664,540
TOTAL EMPLOYEE BUDGET		664,540
23300	Vehicle Hire	0
23400	Vehicle Hire External Hired	0
44800	Personal Travel Direct Payments	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		664,540
BUDGETS OUTSIDE CONTROL		
INCOME		
8735B	GF Contribution from DSG High Needs Bloc	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		664,540

	CHILDRENS SERVICES 8300459 TRANSPORT CONTRACT	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
04100	Operational Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
23300	Vehicle Hire	3,448,070
23400	Vehicle Hire External Hired	165,540
44800	Personal Travel Direct Payments	37,500
	TOTAL EXPENDITURE	3,651,110
	TOTAL CONTROLLABLE BUDGET	3,651,110
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Bloc	-344,150
	TOTAL BUDGET OUTSIDE CONTROL	-344,150
	NET EXPENDITURE	3,306,960

	CHILDRENS SERVICES	2023-2024
	8301099	ORIGINAL
	DIRECTORATE PENSIONS	BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	0
	TOTAL EMPLOYEE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES 8450001 THE POINT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	0
12100	Electricity	0
12300	Gas	0
13100	Water	0
13900	Cleaning Services - Contract	0
15300	Rents Other	0
15500	Rates	0
15900	Building Insurance	0
30500	Equipment	0
30900	Materials	0
33900	Photocopying	0
34500	Mobile Phones	0
35100	Professional Fees	0
35600	Other Services	0
38500	Publicity	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES 8450010 COMMISSIONED UNIVERSAL YTH SERVICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
44124	Universal Youth	3,230,720
44144	Summer Programme	0
TOTAL EXPENDITURE		3,230,720
TOTAL CONTROLLABLE BUDGET		3,230,720
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
INCOME		
87100	Recharges to Other Committees	-2,042,800
TOTAL BUDGET OUTSIDE CONTROL		-2,042,800
NET EXPENDITURE		1,187,920

CHILDRENS SERVICES		2023-2024
8450500		ORIGINAL
COMMISSIONED CHILDRENS CENTRES		BUDGET
CONTROLLABLE BUDGET		
10114	R and M Day To Day	0
11300	Rm Grounds In House Trading	50,000
15300	Rents Other	40,000
31300	Catering	500
35200	Legal Fees	9,200
44150	C&F Commissioning Contract	10,100,000
46164	IT Licences	17,780
TOTAL EXPENDITURE		10,217,480
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		10,217,480
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharges to Other Committees	-5,822,040
TOTAL BUDGET OUTSIDE CONTROL		-5,822,040
NET EXPENDITURE		4,395,440

CHILDRENS SERVICES		2023-2024
8500000		ORIGINAL
SAFECORE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	482,330
TOTAL EMPLOYEE BUDGET		482,330
35500	Other Services	0
TOTAL EXPENDITURE		0
80100	Government Grants Clg Inc Gol	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		482,330
NET EXPENDITURE		482,330

	CHILDRENS SERVICES	2023-2024
	8600101	ORIGINAL
	PAYMENTS TO LPFA	BUDGET
	CONTROLLABLE BUDGET	
42200	Services Gov Appointed Bodies	907,800
	TOTAL EXPENDITURE	907,800
	TOTAL CONTROLLABLE BUDGET	907,800
	NET EXPENDITURE	907,800

CHILDRENS SERVICES		2023-2024
8600301		ORIGINAL
SURPLUS PROPERTIES		BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	750
12100	Electricity	6,200
12300	Gas	2,300
13100	Water	750
13500	Cleaning Materials	0
14500	Refuse Charges	0
14600	Refuse Charges Ext Contract	1,000
15500	Rates	35,000
15900	Building Insurance	0
16100	Fixtures And Fittings	1,000
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	26,000
34300	Telephones	800
35000	Telephones	35,660
35100	Professional Fees	1,000
35200	Legal Fees	3,000
TOTAL EXPENDITURE		114,460
TOTAL CONTROLLABLE BUDGET		114,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-41,480
84500	Other Recoverage Charges	-60,000
TOTAL BUDGET OUTSIDE CONTROL		-101,480
NET EXPENDITURE		12,980

	CHILDRENS SERVICES	2023-2024
	8600500	ORIGINAL
	EGOVT ASSET RENTALS	BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	404,920
	TOTAL BUDGET OUTSIDE CONTROL	404,920
	NET EXPENDITURE	404,920

CHILDRENS SERVICES		2023-2024
8701310		ORIGINAL
GOVERNOR SERVICE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	237,300
TOTAL EMPLOYEE BUDGET		237,300
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	16,260
TOTAL EXPENDITURE		20,780
83700	Ext Inc Other Recover Charges	-5,000
83800	Academies Income	-5,000
84800	RBG Schools Income	-230,160
TOTAL DIRECT INCOME		-240,160
TOTAL CONTROLLABLE BUDGET		17,920
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		17,920

CHILDRENS SERVICES		2023-2024
8702410		ORIGINAL
MIS TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	671,080
07100	Training Expenses	2,500
08100	Eye Tests	300
TOTAL EMPLOYEE BUDGET		673,880
22100	Travel Expenses	300
30400	Computer Hardware	1,000
30500	Equipment	0
33400	Computer Supplies and Stationery	5,220
34000	Miscellaneous IT Expenditure	0
34300	Telephones	350
34500	Mobile Phones	1,000
34600	Small Systems Budget	0
36100	Subsistence Allowance	50
46164	IT Licenses	348,310
TOTAL EXPENDITURE		356,230
84800	RBG Schools Income	-240,000
TOTAL DIRECT INCOME		-240,000
TOTAL CONTROLLABLE BUDGET		790,110
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-172,160
TOTAL BUDGET OUTSIDE CONTROL		-172,160
NET EXPENDITURE		617,950

CHILDRENS SERVICES A400000 Head of Safeguarding and Social Care		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03300	Supply/Sessional Normal Time	117,460
TOTAL EMPLOYEE BUDGET		117,460
35200	Legal Fees	-2,470
TOTAL EXPENDITURE		-2,470
TOTAL CONTROLLABLE BUDGET		114,990
NET EXPENDITURE		114,990

CHILDRENS SERVICES		2023-2024
A410000		ORIGINAL
SAFEGUARDING SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	444,330
03300	Supply/Sessional Normal Time	0
TOTAL EMPLOYEE BUDGET		444,330
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	225,590
TOTAL EXPENDITURE		232,510
TOTAL CONTROLLABLE BUDGET		676,840
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	1,662,530
64100	Bvacop Reallo Within Comm	144,360
TOTAL BUDGET OUTSIDE CONTROL		1,806,890
NET EXPENDITURE		2,483,730

CHILDRENS SERVICES A410001 ASSESSMENT & SUPPORT TEAM A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	478,420
TOTAL EMPLOYEE BUDGET		478,420
16600	Security External Contract	0
22100	Travel Expenses	850
22300	Car Allowances	1,790
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,190
36100	Subsistence	160
51000	Section 17	9,310
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,640
TOTAL EXPENDITURE		19,110
TOTAL CONTROLLABLE BUDGET		497,530
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		497,530

CHILDRENS SERVICES A410002 ASSESSMENT & SUPPORT TEAM B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	478,620
TOTAL EMPLOYEE BUDGET		478,620
16600	Security External Contract	0
22100	Travel Expenses	800
22300	Car Allowances	1,800
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,210
36100	Subsistence	160
51000	Section 17	9,340
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,670
TOTAL EXPENDITURE		19,150
TOTAL CONTROLLABLE BUDGET		497,770
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		497,770

CHILDRENS SERVICES A410003 ASSESSMENT & SUPPORT TEAM C		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	478,770
TOTAL EMPLOYEE BUDGET		478,770
16600	Security External Contract	0
22100	Travel Expenses	810
22300	Car Allowances	1,810
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,380
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
TOTAL EXPENDITURE		19,240
TOTAL CONTROLLABLE BUDGET		498,010
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		498,010

CHILDRENS SERVICES A410004 ASSESSMENT & SUPPORT TEAM D		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	478,560
TOTAL EMPLOYEE BUDGET		478,560
16600	Security External Contract	0
22100	Travel Expenses	860
22300	Car Allowances	1,760
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,360
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
TOTAL EXPENDITURE		19,220
TOTAL CONTROLLABLE BUDGET		497,780
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		497,780

CHILDRENS SERVICES A410005 PRE-BIRTH SUPPORT & ASSESSMENT TEAM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	483,050
TOTAL EMPLOYEE BUDGET		483,050
22100	Travel Expenses	990
22300	Car Allowances	2,000
22500	Car Parking/Garaging	620
33500	Stationery	1,620
34500	Mobile Phones	1,130
36100	Subsistence	230
51000	Section 17	7,630
51094	Translation Interpreting	2,640
510C4	Children Looked After	1,650
TOTAL EXPENDITURE		18,510
TOTAL CONTROLLABLE BUDGET		501,560
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-28,140
TOTAL BUDGET OUTSIDE CONTROL		-28,140
NET EXPENDITURE		473,420

CHILDRENS SERVICES A410006 CFIN TEAM A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	462,930
TOTAL EMPLOYEE BUDGET		462,930
16600	Security External Contract	810
22100	Travel Expenses	520
22300	Car Allowances	1,480
22500	Car Parking/Garaging	470
33500	Stationery	300
34500	Mobile Phones	1,060
36100	Subsistence	240
51000	Section 17	7,730
51094	Translation Interpreting	510
510C4	Children Looked After	1,670
TOTAL EXPENDITURE		14,790
TOTAL CONTROLLABLE BUDGET		477,720
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		477,720

CHILDRENS SERVICES A410007 CFIN TEAM B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	463,240
TOTAL EMPLOYEE BUDGET		463,240
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,540
51094	Translation Interpreting	500
510C4	Children Looked After	1,640
TOTAL EXPENDITURE		13,700
TOTAL CONTROLLABLE BUDGET		476,940
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		476,940

CHILDRENS SERVICES A410008 CFIN TEAM C		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,840
TOTAL EMPLOYEE BUDGET		471,840
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,570
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
TOTAL EXPENDITURE		13,780
TOTAL CONTROLLABLE BUDGET		485,620
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		485,620

CHILDRENS SERVICES A410011 CFIN TEAM E		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,820
TOTAL EMPLOYEE BUDGET		471,820
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,590
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
TOTAL EXPENDITURE		13,800
TOTAL CONTROLLABLE BUDGET		485,620
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		485,620

CHILDRENS SERVICES A410012 CFIN TEAM F		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,920
TOTAL EMPLOYEE BUDGET		471,920
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,520
51094	Translation Interpreting	500
510C4	Children Looked After	1,650
TOTAL EXPENDITURE		13,690
TOTAL CONTROLLABLE BUDGET		485,610
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		485,610

CHILDRENS SERVICES A410013 CFIN TEAM G		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,600
TOTAL EMPLOYEE BUDGET		471,600
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,050
36100	Subsistence	230
51000	Section 17	7,600
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
TOTAL EXPENDITURE		13,820
TOTAL CONTROLLABLE BUDGET		485,420
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		485,420

CHILDRENS SERVICES A410014 CFIN TEAM H		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	471,790
TOTAL EMPLOYEE BUDGET		471,790
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,440
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,030
36100	Subsistence	230
51000	Section 17	7,510
51094	Translation Interpreting	500
510C4	Children Looked After	1,630
TOTAL EXPENDITURE		13,600
TOTAL CONTROLLABLE BUDGET		485,390
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		485,390

CHILDRENS SERVICES		2023-2024
A410015		ORIGINAL
FAMILY GROUP CONFERENCES		BUDGET
CONTROLLABLE BUDGET		
22100	Travel Expenses	8,970
31300	Catering	1,000
35100	Professional Fees	111,020
35500	Other Services	1,160
35574	Room Hire (Fostering)	3,490
TOTAL EXPENDITURE		125,640
TOTAL CONTROLLABLE BUDGET		125,640
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		125,640

CHILDRENS SERVICES A410020 ASSESSMENT & SUPPORT TEAM E		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	478,330
TOTAL EMPLOYEE BUDGET		478,330
16600	Security External Contract	0
22100	Travel Expenses	830
22300	Car Allowances	1,820
22500	Car Parking/Garaging	490
33500	Stationery	400
34500	Mobile Phones	1,170
36100	Subsistence	130
51000	Section 17	9,420
51094	Translation Interpreting	3,340
510C4	Children Looked After	1,660
TOTAL EXPENDITURE		19,260
TOTAL CONTROLLABLE BUDGET		497,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		497,590

CHILDRENS SERVICES A420000 PERMANENCE SERVICE		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	517,770
03300	Supply/Sessional Normal Time	0
TOTAL EMPLOYEE BUDGET		517,770
16600	Security External Contract	570
30500	Equipment	4,430
34500	Mobile Phones	1,790
35200	Legal Fees	0
35201	DNA Testing	13,100
35202	Drug Testing	24,560
39524	Family Payments	0
52000	Relevant Children	2,940
52014	Leaving Care Grant	44,320
52024	Higher Education	176,980
52034	Further Education	6,860
52044	General Assistance	53,390
52064	Complex Support	6,860
52074	Development Work	4,900
520B4	Asylum Immigration	108,190
55000	Health & Well Being Bursary Scheme	21,170
TOTAL EXPENDITURE		470,060
TOTAL CONTROLLABLE BUDGET		987,830
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	2,299,500
64100	Bvacop Reallo Within Comm	140,210
TOTAL BUDGET OUTSIDE CONTROL		2,439,710
NET EXPENDITURE		3,427,540

CHILDRENS SERVICES A420001 CARE TEAM A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	472,840
TOTAL EMPLOYEE BUDGET		472,840
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	41,940
TOTAL EXPENDITURE		59,350
TOTAL CONTROLLABLE BUDGET		532,190
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		532,190

CHILDRENS SERVICES A420002 CARE TEAM B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	482,190
TOTAL EMPLOYEE BUDGET		482,190
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,860
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		521,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		521,070

CHILDRENS SERVICES A420003 CARE TEAM C		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	482,580
TOTAL EMPLOYEE BUDGET		482,580
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,860
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		521,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		521,460

CHILDRENS SERVICES A420004 YP TEAM A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
TOTAL EMPLOYEE BUDGET		0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES A420005 YP TEAM B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	0
TOTAL EMPLOYEE BUDGET		0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES A420006 CHILDREN'S TEAM D		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	492,450
TOTAL EMPLOYEE BUDGET		492,450
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	4,070
510C4	Children Looked After	20,470
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		531,330
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		531,330

CHILDRENS SERVICES A420007 CHILDREN'S TEAM E		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	-2,570
TOTAL EMPLOYEE BUDGET		-2,570
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		-2,570
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		-2,570

CHILDRENS SERVICES A420015 CARE TEAM F		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	493,050
TOTAL EMPLOYEE BUDGET		493,050
16600	Security External Contract	0
22100	Travel Expenses	5,600
22300	Car Allowances	3,640
22500	Car Parking/Garaging	1,900
23414	Transport For Children	12,220
33500	Stationery	640
34500	Mobile Phones	2,700
36100	Subsistence	760
51000	Section 17	2,000
51094	Translation Interpreting	5,360
510C4	Children Looked After	45,680
TOTAL EXPENDITURE		80,500
TOTAL CONTROLLABLE BUDGET		573,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		573,550

CHILDRENS SERVICES A420016 CARE TEAM G		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	7,520
TOTAL EMPLOYEE BUDGET		7,520
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		7,520
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		7,520

CHILDRENS SERVICES A420017 CARE TEAM H		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	464,330
TOTAL EMPLOYEE BUDGET		464,330
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	43,310
TOTAL EXPENDITURE		60,720
TOTAL CONTROLLABLE BUDGET		525,050
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		525,050

CHILDRENS SERVICES A420018 CARE TEAM I		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	484,350
TOTAL EMPLOYEE BUDGET		484,350
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	43,310
TOTAL EXPENDITURE		60,720
TOTAL CONTROLLABLE BUDGET		545,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		545,070

CHILDRENS SERVICES A420019 CARE LEAVER A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	370,580
TOTAL EMPLOYEE BUDGET		370,580
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	0
TOTAL EXPENDITURE		19,780
TOTAL CONTROLLABLE BUDGET		390,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		390,360

CHILDRENS SERVICES A420020 CARE LEAVER B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	358,870
TOTAL EMPLOYEE BUDGET		358,870
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	0
TOTAL EXPENDITURE		19,780
TOTAL CONTROLLABLE BUDGET		378,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		378,650

CHILDRENS SERVICES A420021 CARE LEAVER C		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	363,260
TOTAL EMPLOYEE BUDGET		363,260
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	4,070
510C4	Children Looked After	0
TOTAL EXPENDITURE		18,410
TOTAL CONTROLLABLE BUDGET		381,670
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,670

CHILDRENS SERVICES A420023 SAFEGUARDING DMT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	980,000
TOTAL EMPLOYEE BUDGET		980,000
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		980,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		980,000

CHILDRENS SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	588,680
TOTAL EMPLOYEE BUDGET		588,680
16600	Security External Contract	200
33100	Printing	1,350
34500	Mobile Phones	1,470
36100	Subsistence	90
TOTAL EXPENDITURE		3,110
TOTAL CONTROLLABLE BUDGET		591,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		591,790

CHILDRENS SERVICES		2023-2024
A440000		ORIGINAL
MASH		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,419,920
TOTAL EMPLOYEE BUDGET		1,419,920
16600	Security External Contract	820
22100	Travel Expenses	440
22300	Car Allowances	1,090
22500	Car Parking/Garaging	340
33500	Stationery	360
34500	Mobile Phones	890
36100	Subsistence	120
51000	Section 17	890
51094	Translation Interpreting	330
TOTAL EXPENDITURE		5,280
TOTAL CONTROLLABLE BUDGET		1,425,200

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		1,425,200

CHILDRENS SERVICES		2023-2024
A611101		ORIGINAL
CAMHS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	1,083,700
39300	Misc.	0
TOTAL EXPENDITURE		1,083,700
TOTAL CONTROLLABLE BUDGET		1,083,700
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
INCOME		
87100	Recharges to Other Committees	-500,000
TOTAL BUDGET OUTSIDE CONTROL		-500,000
NET EXPENDITURE		583,700

CHILDRENS SERVICES		2023-2024
A611320		ORIGINAL
HEAD OF YOUTH OFFENDING SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	85,190
07100	Training Expenses	5,480
07300	Staff Advertising	3,500
TOTAL EMPLOYEE BUDGET		94,170
16600	Security External Contract	0
33400	Computer Supplies & Stationery	0
33500	Stationery	2,540
33600	Computer Software	16,330
33900	Photocopying	0
34100	Postage - Royal Mail	1,000
34300	Telephones	5,000
34500	Mobile Phones	5,800
35000	Specialist Prof Services	1,100
35500	Other Services	0
461A4	Appropriate Adults Commi	13,850
51094	Translation Interpreting	1,690
TOTAL EXPENDITURE		47,310
80600	Gov Grants Other Gov Dept	-152,230
TOTAL DIRECT INCOME		-152,230
TOTAL CONTROLLABLE BUDGET		-10,750
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	444,130
64100	Bvacop Reallo Within Comm	36,640
TOTAL BUDGET OUTSIDE CONTROL		480,770
NET EXPENDITURE		470,020

CHILDRENS SERVICES		2023-2024
A611350		ORIGINAL
YOT BUSINESS SUPPORT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	126,180
04123	Apprentice Costs	24,260
06500	Other Allowances	11,840
TOTAL EMPLOYEE BUDGET		162,280
TOTAL CONTROLLABLE BUDGET		162,280
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		162,280

CHILDRENS SERVICES A611371 SPECIALIST INTERVENTIONS TEAM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	469,040
03300	Supply/Sessional Normal Time	9,450
TOTAL EMPLOYEE BUDGET		478,490
16600	Security External Contract	0
22100	Travel Expenses	1,660
22300	Car Allowances	640
22500	Car Parking/Garaging	780
23414	Transport For Children	0
30400	Computer Hardware	0
31100	Provisions	380
35000	Specialist Prof Services	0
35512	Interventions Activities	26,970
35516	Group Work	1,290
35517	Reparation	2,940
35519	YOS Volunteers	600
35600	Other services	202,340
36100	Subsistence	1,710
51094	Translation Interpreting	0
TOTAL EXPENDITURE		239,310
TOTAL CONTROLLABLE BUDGET		717,800
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges - YOS Nurse	0
INCOME		
87100	Recharges to Other Committees	-206,070
TOTAL BUDGET OUTSIDE CONTROL		-206,070
NET EXPENDITURE		511,730

CHILDRENS SERVICES A611381 CASEWORK TEAM		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	779,050
03300	Supply/Sessional Normal Time	0
03900	Officers Overtime	910
07100	Training Expenses	0
TOTAL EMPLOYEE BUDGET		779,960
16600	Security External Contract	0
22100	Travel Expenses	3,360
22300	Car Allowances	1,010
22500	Car Parking/Garaging	1,710
23414	Transport For Children	2,010
30500	Equipment	0
31100	Provisions	0
35000	Specialist Prof Services	0
35512	Interventions Activities	0
35516	Group Work	0
35517	Reparation	0
35519	YOS Volunteers	0
35600	Other services	0
36100	Subsistence	750
51094	Translation Interpreting	0
TOTAL EXPENDITURE		8,840
INCOME		
80600	Gov Grants Other Gov Dept	-208,510
TOTAL DIRECT INCOME		-208,510
TOTAL CONTROLLABLE BUDGET		580,290
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges - YOS Nurse	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		580,290

CHILDRENS SERVICES		2023-2024
A612020		ORIGINAL
ROYAL GREENWICH VIRTUAL SCHOOL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	450,740
TOTAL EMPLOYEE BUDGET		450,740
22100	Travel Expenses	4,990
22300	Car Allowances	9,980
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	24,910
36300	Conference Expenses	8,980
43200	Looked After Children	0
510C4	Children Looked After	72,550
510D4	Children Looked After - Tuition	0
TOTAL EXPENDITURE		124,910
TOTAL CONTROLLABLE BUDGET		575,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-60,000
8735B	GF Contribution from DSG High Needs Block	-491,790
TOTAL BUDGET OUTSIDE CONTROL		-551,790
NET EXPENDITURE		23,860

	CHILDRENS SERVICES A612100 ADOPTION SERVICE	2023-2024 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	139,980
	TOTAL EMPLOYEE BUDGET	139,980
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
33100	Printing	0
33500	Stationery	0
34100	Postage - Royal Mail	0
35100	Professional Fees	0
36100	Subsistence	0
38500	Publicity	0
46100	Other Agency Services	464,350
46124	Inter Agency Placements	214,370
46154	Adoption Allowances	0
46184	Post adoption/SGO support	0
	TOTAL EXPENDITURE	678,720
83900	Charges for Services	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	818,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	818,700

CHILDRENS SERVICES		2023-2024
A612202		ORIGINAL
FOSTERING SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	296,830
03300	Supply/Sessional Normal Time	14,150
0331B	Independent Social Workers	0
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		312,980
16600	Security External Contract	930
22100	Travel Expenses	600
22300	Car Allowances	2,000
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	10,000
31300	Catering	0
33100	Printing	2,000
33500	Stationery	570
34100	Postage - Royal Mail	700
34500	Mobile Phones	300
34800	Document Archive	600
35100	Professional Fees	10,000
35300	Subscriptions	10,000
35515	Foster Carer & Adopter Training	30,000
35574	Room Hire (Fostering)	0
35714	Medical Requisites	1,000
36100	Subsistence	100
36300	Conference Expenses	10,000
37300	Grants To Voluntary Organ	0
38300	Advertising	200
38500	Publicity	22,000
46104	Residence Orders - Section 8 Payments	0
46114	Special Guardianship Orders - Section 14	0
46244	Fostering Allowances	0
51002	S17 Payment to family/friend	2,000
51074	Equipment	2,000
TOTAL EXPENDITURE		105,840
TOTAL CONTROLLABLE BUDGET		418,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		418,820

CHILDRENS SERVICES		2023-2024
A612203		ORIGINAL
PERSONALISED COMMISSIONING TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	305,250
07100	Training Expenses	3,000
07300	Staff Advertising	500
08100	Eye Tests	60
TOTAL EMPLOYEE BUDGET		308,810
22100	Travel Expenses	1,000
22300	Car Allowances	100
30500	Equipment	1,000
33100	Printing	390
33400	Computer Supplies and Stationery	390
33500	Stationery	0
33900	Photocopying	390
34300	Telephones	820
34500	Mobile Phones	400
34800	Document Archive	700
TOTAL EXPENDITURE		5,190
TOTAL CONTROLLABLE BUDGET		314,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		314,000

CHILDRENS SERVICES		2023-2024
A612207		ORIGINAL
FOSTERING TEAM A		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	425,710
06500	Other Allowances	500
TOTAL EMPLOYEE BUDGET		426,210
16600	Security External Contract	950
22100	Travel Expenses	2,000
22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34300	Telephones	400
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		16,050
TOTAL CONTROLLABLE BUDGET		442,260
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		442,260

CHILDRENS SERVICES		2023-2024
A612208		ORIGINAL
FOSTERING TEAM B		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	490,880
TOTAL EMPLOYEE BUDGET		490,880
16600	Security External Contract	710
22100	Travel Expenses	2,000
22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
51094	Translation Interpreting	100
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		15,510
TOTAL CONTROLLABLE BUDGET		506,390
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		506,390

CHILDRENS SERVICES		2023-2024
A6 12300		ORIGINAL
ADOLESCENT RESIDENTIAL CENTRE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	945,750
03300	Supply/Sessional Normal Time	30,000
03900	Officers Overtime	20,000
05300	Agency Staff	0
06500	Other Allowances	5,000
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		1,002,750
11300	Rm Grounds In House Trading	500
12100	Electricity	3,100
12300	Gas	6,300
13100	Water	2,200
13500	Cleaning Materials	50
14300	Window Cleaning	490
15600	Council Tax	2,250
19100	Repairs Buildings GMR In House	2,000
19400	Rm Buildings Gmrs Ext Contract	4,000
22100	Travel Expenses	1,000
22300	Car Allowances	870
23000	Vehicle Fuel	2,500
23300	Vehicle Hire	3,700
23414	Transport For Children	200
30500	Equipment	5,000
30700	Equipment Repair	2,000
3091A	Consumable Materials	1,500
30914	Medical Requisites	400
31100	Provisions	20,000
33100	Printing	300
33500	Stationery	400
34300	Telephones	1,600
34500	Mobile Phones	510
34800	Document Archive	100
35100	Professional Fees	2,800
50100	Children And Young Persons Act	3,000
501C4	Clothing Allowance	2,000
501P4	Pocket Money	2,000
501R4	Recreation Allowance	7,000
501T4	Toiletries Allowance	1,500
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		80,270
TOTAL CONTROLLABLE BUDGET		1,083,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		1,083,020

CHILDRENS SERVICES		2023-2024
A612301		ORIGINAL
BROAD WALK RESIDENTIAL UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	740,360
03300	Supply/Sessional Normal Time	2,020
03900	Officers Overtime	50,530
05300	Agency Staff	0
06500	Other Allowances	5,000
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		799,910
11300	Rm Grounds In House Trading	500
12100	Electricity	4,000
12300	Gas	6,300
13100	Water	2,200
13500	Cleaning Materials	50
14300	Window Cleaning	490
15600	Council Tax	2,250
19100	Repairs Buildings GMR In House	4,000
19400	Rm Buildings Gmrs Ext Contract	5,000
22100	Travel Expenses	1,000
22300	Car Allowances	870
23000	Vehicle Fuel	2,500
23300	Vehicle Hire	3,700
23414	Transport For Children	200
30500	Equipment	5,000
30700	Equipment Repair	2,000
3091A	Consumable Materials	1,500
30914	Medical Requisites	400
31100	Provisions	20,000
33100	Printing	300
33500	Stationery	400
34300	Telephones	1,600
34500	Mobile Phones	510
34800	Document Archive	100
35100	Professional Fees	2,800
50100	Children And Young Persons Act	2,590
501C4	Clothing Allowance	1,590
501P4	Pocket Money	1,830
501R4	Recreation Allowance	6,620
501T4	Toiletries Allowance	1,250
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		82,550
TOTAL CONTROLLABLE BUDGET		882,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		882,460

CHILDRENS SERVICES A710410 CONTACT SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	183,090
06500	Other Allowances	1,500
TOTAL EMPLOYEE BUDGET		184,590
11300	Rm Grounds In House Trading	2,350
12100	Electricity	2,000
12300	Gas	1,000
13100	Water	1,000
13500	Cleaning Materials	800
13900	Cleaning Services - Contract	18,200
15500	Rates	11,500
16500	Building Security In House	360
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	1,000
22300	Car Allowances	0
30500	Equipment	500
31100	Provisions	500
33500	Stationery	1,000
34300	Telephones	500
34400	Provisions	1,500
34500	Mobile Phones	100
35500	Other Services	183,580
51094	Translation Interpreting	0
TOTAL EXPENDITURE		226,890
TOTAL CONTROLLABLE BUDGET		411,480
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		411,480

CHILDRENS SERVICES A711500 CHILD PROTECTION & IRO SUPPORT		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	692,060
TOTAL EMPLOYEE BUDGET		692,060
16600	Security External Contract	0
22100	Travel Expenses	290
22300	Car Allowances	0
22500	Car Parking/Garaging	0
30100	Furniture	770
33100	Printing	3,000
33500	Stationery	520
34300	Telephones	200
34500	Mobile Phones	200
34800	Document Archive	270
35554	GSCB Contribution	119,990
36100	Subsistence	150
36300	Conference Expenses	0
TOTAL EXPENDITURE		125,390
TOTAL CONTROLLABLE BUDGET		817,450
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		817,450

CHILDRENS SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN BOARD MA		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	203,710
TOTAL EMPLOYEE BUDGET		203,710
16600	Security External Contract	580
22100	Travel Expenses	0
33100	Printing	1,000
34000	Miscellaneous IT Expenditure	860
34300	Telephones	100
34800	Document Archive	300
35100	Professional Fees	17,580
35600	Other Services	15,350
TOTAL EXPENDITURE		35,770
81900	Contributions Other Bodies	-217,980
TOTAL DIRECT INCOME		-217,980
TOTAL CONTROLLABLE BUDGET		21,500
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		21,500

CHILDRENS SERVICES		2023-2024
A711900		ORIGINAL
CWDT DIRECT PAYMENT		BUDGET
CONTROLLABLE BUDGET		
23414	Transport For Children	3,000
35200	Legal Fees	10,670
35500	Other Services	378,420
44654	Private Home Help Domestic	139,000
44700	Community Care Direct Payments	1,195,400
46100	Other Agency Services	70,000
46102	Participation	5,000
51000	Section 17	16,000
51094	Translation Interpreting	3,000
TOTAL EXPENDITURE		1,820,490
TOTAL CONTROLLABLE BUDGET		1,820,490
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
67100	Recharges Between Committee	61,500
INCOME		
87100	Recharges to other committees	-100,000
TOTAL BUDGET OUTSIDE CONTROL		-38,500
NET EXPENDITURE		1,781,990

CHILDRENS SERVICES A715012 CHILDREN'S SERVICES CLINICIANS		2023-2024 ORIGINAL BUDGET
03100	Officers Normal Time	450,000
	TOTAL EMPLOYEE BUDGET	450,000
	CONTROLLABLE BUDGET	
23414	Transport For Children	0
35200	Legal Fees	0
35500	Other Services	0
44654	Private Home Help Domestic	0
44700	Community Care Direct Payments	0
46100	Other Agency Services	0
46102	Participation	0
51000	Section 17	0
51094	Translation Interpreting	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	450,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
67100	Recharges Between Committee	0
	INCOME	
87100	Recharges to other committees	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	450,000

CHILDRENS SERVICES		2023-2024
A715013		ORIGINAL
WORKFORCE DEVELOPMENT - PRACTICE ACADEMY		BUDGET
03100	Officers Normal Time	200,000
	TOTAL EMPLOYEE BUDGET	200,000
	CONTROLLABLE BUDGET	
23414	Transport For Children	0
35200	Legal Fees	0
35500	Other Services	0
44654	Private Home Help Domestic	0
44700	Community Care Direct Payments	0
46100	Other Agency Services	0
46102	Participation	0
51000	Section 17	0
51094	Translation Interpreting	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
67100	Recharges Between Committee	0
	INCOME	
87100	Recharges to other committees	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	200,000

CHILDRENS SERVICES		2023-2024
A711901		ORIGINAL
CYP SEND SOCIAL CARE TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,425,370
TOTAL EMPLOYEE BUDGET		1,425,370
22100	Travel Expenses	1,790
22300	Car Allowances	520
22500	Car Parking/Garaging	1,740
30400	Computer Hardware	2,050
30500	Equipment	730
33100	Printing	730
33400	Computer Supplies & Stationery	390
33500	Stationery	390
34300	Telephones	390
34500	Mobile Phones	2,730
35300	Subscriptions	390
TOTAL EXPENDITURE		11,850
TOTAL CONTROLLABLE BUDGET		1,437,220
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735B	GF Contribution from DSG High Needs Block	-90,000
TOTAL BUDGET OUTSIDE CONTROL		-90,000
NET EXPENDITURE		1,347,220

CHILDRENS SERVICES		2023-2024
A713000		ORIGINAL
AGENCY PLACEMENTS		BUDGET
CONTROLLABLE BUDGET		
43194	Agency Placements	18,416,430
46154	Adoption Allowances	380,000
46104	Residence Orders - Section 8 Payments	150,000
46114	Special Guardianship Orders - Section 14	1,900,000
46244	Fostering Allowances	2,796,890
TOTAL EXPENDITURE		23,643,320
TOTAL CONTROLLABLE BUDGET		23,643,320
NET EXPENDITURE		23,643,320

CHILDRENS SERVICES A713001 LEAVING CARE PLACEMENTS		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
46652	LC Staying Put	773,810
46653	LC Independent Living	223,750
TOTAL EXPENDITURE		997,560
INCOME		
80100	Government Grants Clg Inc Gol	-253,370
TOTAL CONTROLLABLE BUDGET		744,190
NET EXPENDITURE		744,190

CHILDRENS SERVICES A713402 LAC COMMISSIONED SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	176,080
TOTAL EXPENDITURE		176,080
TOTAL CONTROLLABLE BUDGET		176,080
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		176,080

CHILDRENS SERVICES		2023-2024
A715001		ORIGINAL
HEAD OF QUALITY IMPROVEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	111,480
07100	Training Expenses	6,700
07300	Staff Advertising	100
TOTAL EMPLOYEE BUDGET		118,280
16600	Security External Contract	310
22100	Travel Expenses	170
22300	Car Allowances	630
22500	Car Parking/Garaging	0
23414	Transport For Children	0
30400	Computer Hardware	1,300
33100	Printing	200
33500	Stationery	360
34000	Miscellaneous IT Expenditure	0
34300	Telephones	300
34500	Mobile Phones	510
TOTAL EXPENDITURE		3,780
TOTAL CONTROLLABLE BUDGET		122,060
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	692,290
64100	Bvacop Reallo Within Comm	67,730
67100	Recharges Between Committee	4,500
TOTAL BUDGET OUTSIDE CONTROL		764,520
NET EXPENDITURE		886,580

CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	638,970
TOTAL EMPLOYEE BUDGET		638,970
16600	Security External Contract	0
22100	Travel Expenses	1,260
22300	Car Allowances	1,680
22500	Car Parking/Garaging	720
33100	Printing	180
33400	Computer Supplies & Stationery	390
33500	Stationery	880
34100	Postage - Royal Mail	1,150
34500	Mobile Phones	1,270
36100	Subsistence	130
TOTAL EXPENDITURE		7,660
TOTAL CONTROLLABLE BUDGET		646,630
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		646,630

CHILDRENS SERVICES A715010 QUALITY IMPROVEMENT GROUP B		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	424,660
03300	Supply/Sessional Normal Time	31,900
TOTAL EMPLOYEE BUDGET		456,560
16600	Security External Contract	650
22100	Travel Expenses	1,070
22300	Car Allowances	1,420
22500	Car Parking/Garaging	580
33100	Printing	160
33400	Computer Supplies & Stationery	410
33500	Stationery	140
34100	Postage - Royal Mail	1,260
34500	Mobile Phones	1,360
36100	Subsistence	120
TOTAL EXPENDITURE		7,170
TOTAL CONTROLLABLE BUDGET		463,730
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		463,730

CHILDRENS SERVICES 8300102 COMMISSIONING CENTRAL SERVICES		2023-2024 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
39300	Misc	0
TOTAL EXPENDITURE		0
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	710,160
64100	Bvacop Reallo Within Comm	63,250
TOTAL BUDGET OUTSIDE CONTROL		773,410
NET EXPENDITURE		773,410

NET EXPENDITURE	93,407,780
CONTROL TOTAL	93,407,780
	<u>0</u>