

Finance and Investment Advisory Committee				Appendix B
Chief Officer		2019/20 Exp Budget	2019/20 Inc Budget	2019/20 Approved Net Budget
		£000	£000	£000
<b>Revenue</b>				
Customer & Resources	Support - Legal Function	249	(8)	241
Finance & Trading	Administrative Expenses - Property	5		5
Finance & Trading	Asset Maintenance Argyle Road	110		110
Finance & Trading	Asset Maintenance CCTV	18		18
Finance & Trading	Asset Maintenance Countryside	9		9
Finance & Trading	Asset Maintenance Direct Services	40		40
Finance & Trading	Asset Maintenance Hever Road	38		38
Finance & Trading	Asset Maintenance Leisure	182		182
Finance & Trading	Asset Maintenance Other Corporate Properties	49		49
Finance & Trading	Asset Maintenance Playgrounds	8		8
Finance & Trading	Asset Maintenance Public Toilets	7		7
Finance & Trading	Asset Maintenance Sewage Treatment Plants	9		9
Finance & Trading	Asset Maintenance Support & Salaries	178		178
Finance & Trading	Bus Station	19	(6)	13
Finance & Trading	Estates Management - Buildings	114	(125)	(11)
Finance & Trading	Housing Premises	15	(14)	1
Finance & Trading	Support - Procurement	6		6
Finance & Trading	Support - Property Function	49		49
Finance & Trading	Administrative Expenses - Chief Executive	24		24
Finance & Trading	Administrative Expenses - Finance	37		37
Customer & Resources	Benefits Admin	712	(532)	180
Customer & Resources	Benefits Grants	28,091	(28,116)	(25)
Customer & Resources	Dartford Partnership Hub (SDC costs)	152	(152)	0
Finance & Trading	Housing Advances	1		1
Customer & Resources	Local Tax	530	(582)	(52)
Finance & Trading	Misc. Finance	1,763		1,763
Customer & Resources	Support - Counter Fraud	142	(87)	55
Finance & Trading	Support - Exchequer and Procurement	127		127
Finance & Trading	Support - Finance Function	198		198
Finance & Trading	Support - General Admin	(2)		(2)
Finance & Trading	Treasury Management	126		126
		33,006	(29,622)	3,384
Strategic Head of Comm & Prop	Property Investment Strategy	214	(1,472)	(1,258)
<b>Capital</b>				
	None			
				0