

Finance and Investments Advisory Committee					Appendix B
Chief Officer	Budget Book Description		2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget
<u>Revenue</u>			£000	£000	£000
Customer & Resources	BENSADMIN	Benefits Admin	397	(349)	48
Customer & Resources	BENSGRNTS	Benefits Grants	22,138	(22,163)	(25)
Customer & Resources	DARTHUB	Dartford Rev&Ben Partnership Hub (SDC cos	2,140	(2,141)	(1)
Customer & Resources	LOCALTAX	Local Tax	583	(661)	(78)
Customer & Resources	STAFFREVBEN	Administrative Expenses - Revenues and Ben	0	0	0
Customer & Resources	SUPPACONTROL	Support - Rev & Ben Control	232	0	232
Customer & Resources	SUPPAFRAUD	Support - Counter Fraud	52	0	52
Customer & Resources	SUPPLEGAL	Support - Legal Function	275	(8)	267
Finance & Trading	AMFCCTV	Asset Maintenance CCTV	19	0	19
Finance & Trading	AMFCNTRYSIDE	Asset Maintenance Countryside	9	0	9
Finance & Trading	AMFDIRECTSER	Asset Maintenance Direct Services	42	0	42
Finance & Trading	AMFPLAYGRNDS	Asset Maintenance Playgrounds	16	0	16
Finance & Trading	AMFTOILETS	Asset Maintenance Public Toilets	16	0	16
Finance & Trading	CORPMGT	Corporate Management	0	0	0
Finance & Trading	DARTHUBA	Dartford Audit Partnership Hub (SDC Costs)	220	(220)	(0)
Finance & Trading	HOUSADVANCES	Housing Advances	1	0	1
Finance & Trading	MISCFIN	Misc. Finance	1,779	(33)	1,745
Finance & Trading	STAFFCX	Administrative Expenses - Chief Executive	20	0	20
Finance & Trading	STAFFFINSERV	Administrative Expenses - Finance	29	(4)	25
Finance & Trading	SUPPAUDIT	Support - Audit Function	217	(4)	214
Finance & Trading	SUPPEXCH	Support - Exchequer and Procurement	215	(8)	207
Finance & Trading	SUPPFIN	Support - Finance Function	329	(84)	245
Finance & Trading	SUPPPROCURE	Support - Procurement	7	0	7
Finance & Trading	TREASMGT	Treasury Management	126	0	126
Strategic Head Commercial and Property	STAFFSTRPROP	Administrative Expenses - Strategic Property	0	0	0
Strategic Head Commercial and Property	SUPPPROP	Support - Property Function	55	0	55
			28,918	(25,676)	3,242