

Finance Advisory Committee: 2016/17 Budget by Service

Revenue		2016/17 Expenditure	2016/17 Income	2016/17 Net
Chief Officer	Description	£'000	£'000	£'000
Corporate Services	Administrative Expenses - Property	4	0	4
Corporate Services	Asset Maintenance Argyle Road	70	0	70
Corporate Services	Asset Maintenance Hever Road	36	0	36
Corporate Services	Asset Maintenance Leisure	171	0	171
Corporate Services	Asset Maintenance Other Corporate Properties	31	0	31
Corporate Services	Asset Maintenance Sewage Treatment Plants	8	0	8
Corporate Services	Asset Maintenance Support & Salaries	93	0	93
Corporate Services	Bus Station	21	(6)	15
Corporate Services	Estates Management - Buildings	104	(125)	(21)
Corporate Services	Housing Premises	14	(14)	0
Corporate Services	Support - Central Offices	479	(53)	426
Corporate Services	Support - Central Offices - Facilities	247	(9)	238
Corporate Services	Support - General Admin - Post, Scanning, MFD's	275	0	275
Corporate Services	Support - Property Function	37	0	37
Financial Services	Administrative Expenses - Chief Executive	29	0	29
Financial Services	Administrative Expenses - Financial Services	34	0	34
Financial Services	Benefits Admin	993	(208)	785
Financial Services	Benefits Grants	29,411	(30,070)	(659)
Financial Services	Counter Fraud	151	(59)	92
Financial Services	Dartford Partnership Hub (SDC costs)	125	(125)	0
Financial Services	Housing Advances	1	0	1
Financial Services	Local Tax	522	(476)	46
Financial Services	Misc. Finance	1,802	0	1,802
Financial Services	Support - Audit Function	196	(20)	176
Financial Services	Support - Exchequer and Procurement	137	0	137
Financial Services	Support - Finance Function	149	0	149
Financial Services	Support - General Admin	152	0	152
Financial Services	Treasury Management	114	0	114
		35,406	(31,165)	4,241

Capital		2016/17 Expenditure
Chief Officer	Description	£'000
		0
		0