

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>F400010</b>	<b>ORIGINAL</b>
	<b>COMMUNITY SAFETY AND ENVIRONMENT MANAGEM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	160,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>160,090</b>
34100	Postage - Royal Mail	6,150
84200	Int Inc Fee Charge Sale Non Gf	-315,640
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-149,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	20,770
64100	Bvacop Reallo Within Comm	680
71000	Asset Rentals	21,700
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,150</b>
	<b>NET EXPENDITURE</b>	<b>-106,250</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F402020</b>		<b>ORIGINAL</b>
<b>SAFER COMMUNITIES TEAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	451,280
<b>TOTAL EMPLOYEE BUDGET</b>		<b>451,280</b>
22100	Travel Expenses	500
22300	Car Allowances	1,000
22500	Car Parking/Garaging	2,440
30500	Equipment	2,400
33100	Printing	790
33500	Stationery	790
34500	Mobile Phones	1,130
35500	Other Services	2,500
39300	Misc.	300
<b>TOTAL EXPENDITURE</b>		<b>463,130</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>463,130</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	123,120
64100	Bvacop Reallo Within Comm	8,630
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>131,750</b>
<b>NET EXPENDITURE</b>		<b>594,880</b>
<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F402021</b>		<b>ORIGINAL</b>
<b>VOLUNTARY SECTOR GRANT PAYMENTS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
37300	Grants To Voluntary Organ	180,000
<b>TOTAL EXPENDITURE</b>		<b>180,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>180,000</b>
<b>NET EXPENDITURE</b>		<b>180,000</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F402025</b>		<b>ORIGINAL</b>
<b>WARDENS TEAM</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	695,850
03900	Officers Overtime	3,500
06500	Other Allowances	6,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>706,050</b>
23000	Vehicle Fuel	4,000
23300	Vehicle Hire	5,520
30500	Equipment	5,500
32100	Clothing & Uniforms	10,170
33500	Stationery	500
34300	Telephones	1,250
34500	Mobile Phones	650
35200	Legal Fees	1,510
<b>TOTAL EXPENDITURE</b>		<b>735,150</b>
<b>INCOME</b>		
83700	Ext Inc Other Recover Charges	-56,000
<b>TOTAL DIRECT INCOME</b>		<b>-56,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>679,150</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	131,340
64100	Bvacop Reallo Within Comm	9,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>141,080</b>
<b>NET EXPENDITURE</b>		<b>820,230</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>F402040</b>	<b>ORIGINAL</b>
	<b>CCTV SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	619,590
03900	Officers Overtime	63,500
06500	Other Allowances	147,420
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>830,510</b>
12100	Electricity	11,370
30900	Materials	2,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
	<b>TOTAL EXPENDITURE</b>	<b>867,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>867,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	131,140
64100	Bvacop Reallo Within Comm	6,170
	<b>INCOME</b>	
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-252,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-288,020</b>
	<b>NET EXPENDITURE</b>	<b>579,350</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F405010</b>		<b>ORIGINAL</b>
<b>HEALTH COMMERCIAL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	646,790
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>653,050</b>
22100	Travel Expenses	2,050
22300	Car Allowances	5,410
22500	Car Parking/Garaging	8,250
30400	Computer Hardware	2,000
30500	Equipment	950
33100	Printing	1,540
33500	Stationery	2,000
33700	Books & Publications	1,000
34300	Telephones	630
34500	Mobile Phones	1,000
35200	Legal Fees	1,500
35500	Other Services	2,500
40100	Services Other Local Author	5,950
4011F	Food Safety	3,870
<b>TOTAL EXPENDITURE</b>		<b>691,700</b>
<b>INCOME</b>		
83300	Ext Income Discretionary Fees and Charge	-34,000
83700	Ext Inc Other Recover Charges	-770
<b>TOTAL DIRECT INCOME</b>		<b>-34,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>656,930</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	118,730
64100	Bvacop Reallo Within Comm	4,750
6731F	Management Recharge	123,260
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>246,740</b>
<b>NET EXPENDITURE</b>		<b>903,670</b>

	<b>HOUSING &amp; SAFER COMMUNITIES F405015 COMMERCIAL/TRADING STANDARDS ADMIN</b>	<b>2020-2021 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	278,370
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>278,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>278,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
8731F	Management Recharge	-278,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-278,370</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F405020</b>		<b>ORIGINAL</b>
<b>LICENSING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	307,110
06500	Other Allowances	3,510
07100	Training Expenses	3,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>313,620</b>
22100	Travel Expenses	90
22300	Car Allowances	1,050
22500	Car Parking/Garaging	2,520
30500	Equipment	710
33100	Printing	1,110
33500	Stationery	1,720
33700	Books & Publications	930
34100	Postage - Royal Mail	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35500	Other Services	600
<b>TOTAL EXPENDITURE</b>		<b>338,810</b>
<b>INCOME</b>		
833AF	Premises Licences	-194,200
833BF	Personal Licences	-8,100
833CF	Gambling Income Premises	-35,700
833DF	Gambling Income Permits	-800
833EF	Temporary Events Notices	-8,980
833FF	Other Licensing Income	-6,300
<b>TOTAL DIRECT INCOME</b>		<b>-254,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>84,730</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	52,530
64100	Bvacop Reallo Within Comm	2,160
6731F	Management Recharge	100,600
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>155,290</b>
<b>NET EXPENDITURE</b>		<b>240,020</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F405030</b>		<b>ORIGINAL</b>
<b>TRADING STANDARDS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	276,100
07100	Training Expenses	1,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>277,740</b>
22100	Travel Expenses	1,000
22300	Car Allowances	3,170
22500	Car Parking/Garaging	3,190
23000	Vehicle Fuel	300
23300	Vehicle Hire	5,520
30400	Computer Hardware	1,300
30500	Equipment	3,190
33100	Printing	1,500
33500	Stationery	390
33700	Books & Publications	520
34300	Telephones	570
34500	Mobile Phones	850
35200	Legal Fees	5,000
35300	Subscriptions	5,500
35500	Other Services	1,700
<b>TOTAL EXPENDITURE</b>		<b>311,440</b>
<b>INCOME</b>		
83700	Ext Inc Other Recover Charges	-9,800
<b>TOTAL DIRECT INCOME</b>		<b>-9,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>301,640</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	51,830
64100	Bvacop Reallo Within Comm	2,160
6731F	Management Recharge	54,510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>108,500</b>
<b>NET EXPENDITURE</b>		<b>410,140</b>



<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F406010</b>		<b>ORIGINAL</b>
<b>RESIDENTIAL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	476,430
03900	Officers Overtime	2,300
06500	Other Allowances	3,190
<b>TOTAL EMPLOYEE BUDGET</b>		<b>481,920</b>
22100	Travel Expenses	250
22300	Car Allowances	3,500
22500	Car Parking/Garaging	6,700
30500	Equipment	4,230
33100	Printing	710
33500	Stationery	600
34300	Telephones	520
35200	Legal Fees	5,760
36000	Land Registry Fees	1,900
4012F	Corp Of London Inspection	5,060
44100	Services Private Contractor	150,090
<b>TOTAL EXPENDITURE</b>		<b>661,240</b>
<b>INCOME</b>		
83300	Ext Income Discretionary Fees and Charge	-3,500
<b>TOTAL DIRECT INCOME</b>		<b>-3,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>657,740</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	118,630
64100	Bvacop Reallo Within Comm	4,010
6731F	Management Recharge	90,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>212,820</b>
<b>NET EXPENDITURE</b>		<b>870,560</b>

	<b>HOUSING &amp; SAFER COMMUNITIES F406015 RESIDENTIAL &amp; POLLUTION ADMIN</b>	<b>2020-2021 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	534,810
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>534,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>534,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
8731F	Management Recharge	-534,810
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-534,810</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F406030</b>		<b>ORIGINAL</b>
<b>HMO LICENSING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	941,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>941,700</b>
30500	Equipment	1,500
33500	Stationary	2,000
33600	Computer Software	16,930
34100	Postage	3,600
35200	Legal Fees	3,000
38300	Advertising	6,000
38500	Publicity	7,000
<b>TOTAL EXPENDITURE</b>		<b>981,730</b>
<b>INCOME</b>		
8375F	HMO Regs	-988,920
87700	Appropriation from Reserves	-325,000
<b>TOTAL DIRECT INCOME</b>		<b>-1,313,920</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-332,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67100	Other Recharges Between Committees - GF	78,250
67300	Recharges Within Committee	18,960
6731F	Management Recharge	267,330
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>364,540</b>
<b>NET EXPENDITURE</b>		<b>32,350</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>F406050</b>		<b>ORIGINAL</b>
<b>POLLUTION SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,037,120
03900	Officers Overtime	38,890
0391F	Overtime Admin Buildings	25,000
06500	Other Allowances	75,360
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,176,370</b>
22100	Travel Expenses	360
22300	Car Allowances	8,500
22500	Car Parking/Garaging	11,500
30500	Equipment	11,000
3053F	Noise Nuisance Equipment	1,730
3055F	Equipment ETPO's	1,590
33100	Printing	1,890
33500	Stationery	1,930
33700	Books & Publications	640
34300	Telephones	10,500
34400	Local Nwork Comms Purch Maint	840
35300	Subscriptions	4,290
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
<b>TOTAL EXPENDITURE</b>		<b>1,288,490</b>
<b>INCOME</b>		
81200	Section 106 Income Other	-73,000
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
<b>TOTAL DIRECT INCOME</b>		<b>-91,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,197,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	160,060
64100	Bvacop Reallo Within Comm	6,170
6731F	Management Recharge	177,300
<b>INCOME</b>		
87300	Recharges Within Committee	-18,960
87400	Recharge between Committee Non GF	-446,940
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-122,370</b>
<b>NET EXPENDITURE</b>		<b>1,074,670</b>

	<b>HOUSING &amp; SAFER COMMUNITIES P501000 STRATEGY AND REGENERATION DIVI</b>	<b>2020-2021 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	57,360
	<b>TOTAL EXPENDITURE</b>	<b>57,360</b>
64100	Bvacop Reallo Within Comm	36,940
	<b>TOTAL DIRECT INCOME</b>	<b>36,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>94,300</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	52,490
83700	Ext Inc Other Recover Charges	-10,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,200</b>
	<b>NET EXPENDITURE</b>	<b>136,500</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P503000</b>	<b>ORIGINAL</b>
	<b>HOUSING NEEDS</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	406,140
67200	Recharges Bet Comms Non Gf	547,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>953,510</b>
	<b>NET EXPENDITURE</b>	<b>953,510</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P504000</b>	<b>ORIGINAL</b>
	<b>TECHNICAL SERVICES DIVISION</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	136,000
	<b>TOTAL EXPENDITURE</b>	<b>136,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>136,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	18,440
67200	Recharges Bet Comms Non Gf	63,120
6722P	CCTV Recharge	34,840
	<b>INCOME</b>	
87100	Recharges to Other Committees	-27,290
8710P	CCTV DRES	-4,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>84,310</b>
	<b>NET EXPENDITURE</b>	<b>220,310</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P505000</b>	<b>ORIGINAL</b>
	<b>CEC RECHARGES</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	566,110
67200	Recharges Bet Comms Non Gf	50,620
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-616,730
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>P511000</b>		<b>ORIGINAL</b>
<b>EMERGENCY OVERNIGHT ACCOMMODATION</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	0
15300	Rents Other	4,925,570
<b>TOTAL EXPENDITURE</b>		<b>4,925,570</b>
64100	Bvacop Reallo Within Comm	110,740
<b>TOTAL DIRECT INCOME</b>		<b>110,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,036,310</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
85200	Ext Rent Inc Not Manage By Bv	-5,208,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-5,208,820</b>
<b>NET EXPENDITURE</b>		<b>-172,510</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>P512000</b>		<b>ORIGINAL</b>
<b>HACTRAC LEASING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
14500	Refuse Charges	0
1521P	Deposits	565,530
22300	Car Allowances	3,060
33100	Printing	0
35200	Legal Fees	0
38300	Advertising	0
39300	Misc.	23,380
<b>TOTAL EXPENDITURE</b>		<b>591,970</b>
85200	Ext Rent Inc Not Manage By Bv	-591,970
<b>TOTAL DIRECT INCOME</b>		<b>-591,970</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>HOUSING &amp; SAFER COMMUNITIES</b>		<b>2020-2021</b>
<b>P513000</b>		<b>ORIGINAL</b>
<b>HACTRAC PREVENTIONN</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
1521P	Deposits	10,000
1522P	Landlord Incentive Payments	290,000
1524P	Rent Bond/ Arrears	30,000
1526P	Repairs Bonds	30,000
1527P	Rent in Advance	30,000
3930P	Misc Landlord Payments	4,020
<b>TOTAL EXPENDITURE</b>		<b>394,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>394,020</b>
<b>NET EXPENDITURE</b>		<b>394,020</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P520000</b>	<b>ORIGINAL</b>
	<b>PRIVATE SECTOR HOUSING ADVICE TEAM</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	331,580
	<b>INCOME</b>	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>331,580</b>
	<b>NET EXPENDITURE</b>	<b>331,580</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P530000</b>	<b>ORIGINAL</b>
	<b>THISTLEBROOK CARAVAN PARK</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	77,560
12100	Electricity	2,000
13100	Water	3,000
13900	Cleaning Services - Contract	3,400
44100	Services Private Contractor	2,500
	<b>TOTAL EXPENDITURE</b>	<b>88,460</b>
67200	Recharges Bet Comms Non Gf	10,330
	<b>TOTAL DIRECT INCOME</b>	<b>10,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>98,790</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	54,760
85200	Ext Rent Inc Not Manage By Bv	-139,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-85,170</b>
	<b>NET EXPENDITURE</b>	<b>13,620</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P541000</b>	<b>ORIGINAL</b>
	<b>COMMUNITIES GF PROPERTIES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R&M Buildings Other	45,000
70100	Consolidated Loans Pool Interest	762,270
70300	Consolidated Loans Pool Principal	762,270
	<b>TOTAL EXPENDITURE</b>	<b>1,569,540</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,569,540</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
71000	Asset Rentals	1,364,700
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,364,700</b>
	<b>NET EXPENDITURE</b>	<b>2,934,240</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570000</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	54,960
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>54,960</b>
	<b>NET EXPENDITURE</b>	<b>54,960</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570002</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	195,120
	<b>TOTAL EXPENDITURE</b>	<b>195,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>195,120</b>
	<b>NET EXPENDITURE</b>	<b>195,120</b>



	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570003</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	417,090
	<b>TOTAL EXPENDITURE</b>	<b>417,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>417,090</b>
	<b>NET EXPENDITURE</b>	<b>417,090</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570010</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	121,810
	<b>TOTAL EXPENDITURE</b>	<b>121,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>121,810</b>
	<b>NET EXPENDITURE</b>	<b>121,810</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570025</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	379,140
	<b>TOTAL EXPENDITURE</b>	<b>379,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>379,140</b>
	<b>NET EXPENDITURE</b>	<b>379,140</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P570026</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	927,310
	<b>TOTAL EXPENDITURE</b>	<b>927,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>927,310</b>
	<b>NET EXPENDITURE</b>	<b>927,310</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2020-2021</b>
	<b>P580000</b>	<b>ORIGINAL</b>
	<b>SP - HOUSING SUPPORT</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	1,044,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,044,310</b>
	<b>NET EXPENDITURE</b>	<b>1,044,310</b>