

<b>HOUSING &amp; SAFER COMMUNITIES F400010 COMMUNITY SAFETY AND ENVIRONMENT MANAGEM</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	191,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>191,950</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	9,320
64100	Bvacop Reallo Within Comm	310
71000	Asset Rentals	21,700
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,330</b>
<b>NET EXPENDITURE</b>		<b>223,280</b>

<b>HOUSING &amp; SAFER COMMUNITIES F402020 SAFER COMMUNITIES TEAM</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	695,430
06500	Other Allowances	21,010
<b>TOTAL EMPLOYEE BUDGET</b>		<b>716,440</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>728,290</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>728,290</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	223,750
64100	Bvacop Reallo Within Comm	7,500
<b>INCOME</b>		
87300		-18,960
87400	Recharge between Committee Non GF	-137,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>74,490</b>
<b>NET EXPENDITURE</b>		<b>802,780</b>

<b>HOUSING &amp; SAFER COMMUNITIES F402025 WARDENS TEAM</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	724,100
03900	Officers Overtime	3,500
06500	Other Allowances	6,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>734,300</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>763,400</b>
61100	CEC Charges	251,720
64100	Bvacop Reallo Within Comm	8,440
<b>TOTAL DIRECT INCOME</b>		<b>260,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,023,560</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
83700	Ext Inc Other Recover Charges	-54,000
84500	Other Recoverage Charges	-2,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-56,000</b>
<b>NET EXPENDITURE</b>		<b>967,560</b>

<b>HOUSING &amp; SAFER COMMUNITIES F402040 CCTV SERVICE</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	607,440
03900	Officers Overtime	66,500
06500	Other Allowances	147,420
<b>TOTAL EMPLOYEE BUDGET</b>		<b>821,360</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>858,220</b>
61100	CEC Charges	158,490
<b>TOTAL DIRECT INCOME</b>		<b>158,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,016,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	5,310
83700	Ext Inc Other Recover Charges	-3,000
<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>-423,020</b>
<b>NET EXPENDITURE</b>		<b>593,690</b>

<b>HOUSING &amp; SAFER COMMUNITIES F405010 HEALTH COMMERCIAL</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	634,110
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>640,370</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	2,500
35500	Other Services	2,500
40100	Services Other Local Author	7,450
4011F	Food Safety	3,870
<b>TOTAL EXPENDITURE</b>		<b>681,520</b>
61100	CEC Charges	121,200
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL DIRECT INCOME</b>		<b>125,260</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>806,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
6731F	Management Recharge	118,520
83300	Ext Income Discretionary Fees and Charge	-29,000
83700	Ext Inc Other Recover Charges	-5,770
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>83,750</b>
<b>NET EXPENDITURE</b>		<b>890,530</b>

<b>HOUSING &amp; SAFER COMMUNITIES F405015 COMMERCIAL/TRADING STANDARDS ADMIN</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	196,910
<b>TOTAL EMPLOYEE BUDGET</b>		<b>196,910</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
8731F	Management Recharge	-221,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-24,500</b>
<b>NET EXPENDITURE</b>		<b>-24,500</b>

<b>HOUSING &amp; SAFER COMMUNITIES F405020 LICENSING</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	245,590
06500	Other Allowances	23,510
07100	Training Expenses	3,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>272,100</b>
22100	Travel Expenses	90
22300	Car Allowances	1,050
22500	Car Parking/Garaging	2,520
30500	Equipment	910
33100	Printing	2,000
33500	Stationery	2,220
33700	Books & Publications	930
34100	Postage - Royal Mail	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35300	Subscriptions	1,230
35500	Other Services	600
<b>TOTAL EXPENDITURE</b>		<b>300,110</b>
61100	CEC Charges	55,940
64100	Bvacop Reallo Within Comm	1,880
6731F	Management Recharge	51,450
833AF	Premises Licences	-194,200
833BF	Personal Licences	-14,990
833CF	Gambling Income Premises	-55,900
<b>TOTAL DIRECT INCOME</b>		<b>-155,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>144,290</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
833DF	Gambling Income Permits	-3,060
833EF	Temporary Events Notices	-8,980
833FF	Other Licensing Income	-300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-12,340</b>
<b>NET EXPENDITURE</b>		<b>131,950</b>

<b>HOUSING &amp; SAFER COMMUNITIES F405030 TRADING STANDARDS</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	257,190
07100	Training Expenses	1,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>258,830</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
34100	Postage - Royal Mail	1,650
34300	Telephones	570
34500	Mobile Phones	850
35200	Legal Fees	5,530
35300	Subscriptions	5,500
35500	Other Services	1,700
<b>TOTAL EXPENDITURE</b>		<b>294,710</b>
61100	CEC Charges	55,940
<b>TOTAL DIRECT INCOME</b>		<b>55,940</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>350,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	1,880
6731F	Management Recharge	51,440
83700	Ext Inc Other Recover Charges	-9,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>43,520</b>
<b>NET EXPENDITURE</b>		<b>394,170</b>

<b>HOUSING &amp; SAFER COMMUNITIES F405050 MARKETS</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	63,480
06500	Other Allowances	6,580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>70,060</b>
12100	Electricity	23,420
13100	Water	1,580
13500	Cleaning Materials	320
14700	Street Cleansing Int Contract	28,840
15500	Rates	56,540
22300	Car Allowances	1,920
30500	Equipment	1,730
34300	Telephones	140
35500	Other Services	2,500
39200	Provision For Bad Debts	2,690
39300	Misc.	5,710
<b>TOTAL EXPENDITURE</b>		<b>195,450</b>
61100	CEC Charges	18,650
64100	Bvacop Reallo Within Comm	620
67300	Recharges Within Committee	87,840
71000	Asset Rentals	810
8332F	Car Parking	-21,830
8333F	Market Traders Storage	-20,580
<b>TOTAL DIRECT INCOME</b>		<b>65,510</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>260,960</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8521F	Rent Woolwich Market	-230,020
8523F	Rent Street Trading	-27,270
8524F	Casual Woolwich Market	-4,000
8526F	Street Trading	-15,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-276,790</b>
<b>NET EXPENDITURE</b>		<b>-15,830</b>

<b>HOUSING &amp; SAFER COMMUNITIES F406010 RESIDENTIAL</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	467,090
03900	Officers Overtime	2,300
06500	Other Allowances	5,190
<b>TOTAL EMPLOYEE BUDGET</b>		<b>474,580</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>653,900</b>
61100	CEC Charges	102,550
<b>TOTAL DIRECT INCOME</b>		<b>102,550</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>756,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	3,440
6731F	Management Recharge	164,640
<b>INCOME</b>		
83300	Ext Income Discretionary Fees and Charge	-3,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>164,580</b>
<b>NET EXPENDITURE</b>		<b>921,030</b>

<b>HOUSING &amp; SAFER COMMUNITIES F406015 RESIDENTIAL &amp; POLLUTION ADMIN</b>		<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	605,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>605,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
8731F	Management Recharge	-514,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-514,210</b>
	<b>NET EXPENDITURE</b>	<b>91,220</b>

<b>HOUSING &amp; SAFER COMMUNITIES F406030 HMO LICENSING</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	923,240
<b>TOTAL EMPLOYEE BUDGET</b>		<b>923,240</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>963,270</b>
87700	Appropriation from Reserves	-325,000
<b>TOTAL DIRECT INCOME</b>		<b>-325,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>638,270</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	253,440
<b>INCOME</b>		
8375F	HMO Regs	-988,920
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-638,270</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>HOUSING &amp; SAFER COMMUNITIES F406050 POLLUTION SERVICES</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	762,280
03900	Officers Overtime	38,890
0391F	Overtime Admin Buildings	25,000
06500	Other Allowances	54,350
<b>TOTAL EMPLOYEE BUDGET</b>		<b>880,520</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>992,640</b>
61100	CEC Charges	158,490
64100	Bvacop Reallo Within Comm	5,310
6731F	Management Recharge	91,020
<b>TOTAL DIRECT INCOME</b>		<b>254,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,247,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
81200	Section 106 Income Other	-73,000
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-309,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-400,590</b>
<b>NET EXPENDITURE</b>		<b>846,870</b>



<b>HOUSING &amp; SAFER COMMUNITIES F406055 ASBESTOS POLLUTION TEAM</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	169,470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>169,470</b>
441CF	Asbestos Analysis	620,000
<b>TOTAL EXPENDITURE</b>		<b>789,470</b>
837AF	Asbestos Income (Ext)	-166,170
84200	Int Inc Fee Charge Sale Non Gf	-592,540
845DF	Asbestos Income (Int)	-290,900
<b>TOTAL DIRECT INCOME</b>		<b>-1,049,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-260,140</b>
<b>NET EXPENDITURE</b>		<b>-260,140</b>

<b>HOUSING &amp; SAFER COMMUNITIES P501000 STRATEGY AND REGENERATION DIVI</b>		<b>2019-2020 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	23,620
<b>TOTAL DIRECT INCOME</b>		<b>23,620</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>80,980</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>123,180</b>

<b>HOUSING &amp; SAFER COMMUNITIES P503000 HOUSING NEEDS</b>		<b>2019-2020 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	259,850
67200	Recharges Bet Comms Non Gf	547,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>807,220</b>
	<b>NET EXPENDITURE</b>	<b>807,220</b>

<b>HOUSING &amp; SAFER COMMUNITIES P504000 TECHNICAL SERVICES DIVISION</b>		<b>2019-2020 ORIGINAL 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	11,810
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>77,680</b>
<b>NET EXPENDITURE</b>		<b>213,680</b>

<b>HOUSING &amp; SAFER COMMUNITIES P505000 CEC RECHARGES</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	354,280
67200	Recharges Bet Comms Non Gf	50,620
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-404,900
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>HOUSING &amp; SAFER COMMUNITIES P511000 EMERGENCY OVERNIGHT ACCOMMODATION</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	45,000
15300	Rents Other	1,925,570
<b>TOTAL EXPENDITURE</b>		<b>1,970,570</b>
64100	Bvacop Reallo Within Comm	70,870
<b>TOTAL DIRECT INCOME</b>		<b>70,870</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,041,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
85200	Ext Rent Inc Not Manage By Bv	-2,208,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-2,208,820</b>
<b>NET EXPENDITURE</b>		<b>-167,380</b>

<b>HOUSING &amp; SAFER COMMUNITIES P512000 HACTRAC LEASING</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
14500	Refuse Charges	5,560
1521P	Deposits	565,530
22300	Car Allowances	3,060
33100	Printing	4,080
35200	Legal Fees	5,580
38300	Advertising	4,080
39300	Misc.	4,080
<b>TOTAL EXPENDITURE</b>		<b>591,970</b>
85200	Ext Rent Inc Not Manage By Bv	<b>-591,970</b>
<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 P513000 HACTRAC PREVENTIONN</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
I521P	Deposits	50,000
I522P	Landlord Incentive Payments	200,000
I524P	Rent Bond/ Arrears	80,000
I526P	Repairs Bonds	16,000
I527P	Rent in Advance	44,000
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 P520000 PRIVATE SECTOR HOUSING ADVICE TEAM</b>		<b>2019-2020 ORIGINAL 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 P530000 THISTLEBROOK CARAVAN PARK</b>		<b>2019-2020 ORIGINAL 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	55,660
85200	Ext Rent Inc Not Manage By Bv	-139,930
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-84,270</b>
<b>NET EXPENDITURE</b>		<b>14,520</b>

<b>HOUSING &amp; SAFER COMMUNITIES P541000 COMMUNITIES GF PROPERTIES</b>		<b>2019-2020 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
70100	Consolidated Loans Pool Interest	762,270
70300	Consolidated Loans Pool Principal	762,270
<b>TOTAL EXPENDITURE</b>		<b>1,524,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,524,540</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
71000	Asset Rentals	719,720
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>719,720</b>
<b>NET EXPENDITURE</b>		<b>2,244,260</b>

	<b>HOUSING &amp; SAFER COMMUNITIES</b>	<b>2019-2020</b>
	<b>P570000</b>	<b>ORIGINAL</b>
	<b>OFFENDERS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	53,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>53,880</b>
	<b>NET EXPENDITURE</b>	<b>53,880</b>

	<b>HOUSING &amp; SAFER COMMUNITIES P570002 OFFENDERS SERVICE</b>	<b>2019-2020 ORIGINAL 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 P570003 OFFENDERS SERVICE</b>		<b>2019-2020 ORIGINAL 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 P570010 OFFENDERS SERVICE</b>		<b>2019-2020 ORIGINAL 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 P570025 OFFENDERS SERVICE</b>	<b>2019-2020 ORIGINAL 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>2019-2020</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 P580000 SP - HOUSING SUPPORT</b>		<b>2019-2020 ORIGINAL 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>

**Budget Book**  
**Budget Build**

12,662,350  
12,662,350