

# Housing General Fund budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	OBJECTIVE SUMMARY	2013-2014 ORIGINAL BUDGET
GF/HRA	Strategy	P501000	HOUSING STRATEGY	262,910
GF/HRA	Community	P503000	HOUSING NEEDS	943,210
GF/HRA	Asset Management	P504000	ENGINEERING SERVICES	210,000
GF/HRA	Departmental	P505000	CEC RECHARGES	0
GF	Community	P511000	EMERGENCY OVERNIGHT ACCOMMODATION	0
GF	Community	P512000	HACTRAC PROPERTY LEASING	0
GF	Community	P513000	HACTRAC HOMELESSNESS PREVENTION	400,000
GF	Community	P520000	HOUSING ADVICE CENTRE	389,570
GF/HRA	Tenancy	P530000	THISTLEBROOK TRAVELLERS SITE	-75,030
GF/HRA/CAP	Community	P541000	DISABILITIES TEAM	114,230
GF	Departmental	P550000	PROJECT TEAM	121,900
GF	Strategy	P570000	SUPPORTING PEOPLE	2,322,200
GF/HRA	Community	P580000	SP - HOUSING SUPPORT	1,235,150
<b>NET EXPENDITURE</b>				<b>5,924,140</b>

Division	Director/Assistant Director
Strategy	Mark Baigent
Community	John O'Malley
Asset Management	Mark Baigent
Departmental	John Clark
Tenancy	Mark Baigent