

FUND	DIVISION	COST CENTRE	HOUSING REVENUE ACCOUNT	
			NSHRA	BUDGETS 2017/18
			HOUSING SERVICES HRA	
HRA	Asset Management	K200000	REPAIR AND MAINTENANCE	24,124,340
HRA/CAP	Asset Management	K5020**	ASSET MANAGEMENT	4,535,330
HRA	Asset Management	K609000	ESTATE SERVICES AND MEETING ROOMS	7,368,600
HRA	Cleansweep	K610000	CARETAKING	9,614,420
HRA/GF	Community	Various	DISABILITIES, TEMP, ALLOCATIONS, SHELTERED	3,100,340
HRA	Departmental	K000000	PROVISIONS AND CONTINGENCY	838,340
HRA/CAP	Departmental	K101000	PROVISIONS AND IMPROVEMENTS	45,876,420
HRA/GF	Departmental	K500000	COST OF DIRECTOR AND ASST DIRECT	164,040
HRA	Departmental	K500090	GENERAL DEPARTMENT COSTS	7,163,650
HRA	Departmental	K503050	BUSINESS RESOURCES	75,690
HRA	Departmental	K710000	MISCELLANEOUS RENTS PAYABLE	1,759,850
HRA	Departmental	K780000	INTEREST ON BALANCES	-13,210
HRA	Dept/Tenancy	K720000	RENTS RECEIVABLE	-112,648,460
HRA/GF	Strategy	K5050**	DEVELOPMENT, POLICY, STRATEGY, IT UNIT AND SYSTEMS	2,215,670
HRA/SP	Supported Housing	K63****	HOUSING, FAMILY, SINGLE PEOPLE, MOVING ON, WELFARE REFORM, AGE UK, MENTAL HEALTH AND 1ST BASE	2,410,460
HRA	Tenancy	Various	TENANCY, INCOME, HOS, TMO's and CONCIERGE	3,414,520
				0

Division	Director/Assistant Director
Departmental	John O'Malley
Asset Management	John O'Malley
Tenancy	Gill Cooney
Community	John O'Malley
Supported Housing	John O'Malley
Strategy	John O'Malley
Dept/Tenancy	John O'Malley