

APPENDIX 1

£000s	Allocated Budget	Provisions for Contingencies and Inflation	Additional costs	Scottish Executive Notional Funding	Loan Charges	Savings	RSG addition	Total Budget	Loan Charges	Depreciation	Total Budget (with Depreciation)
8 February 2007	161,415	7,736	1,523	1,665	260	(4,202)		168,397	(11,761)	7,499	164,135
School carry forwards *	582							582			582
Adj 1	3,592	(6,435)	(250)	(506)	(260)	3,859		0	(260)		(260)
Policy Cttee 13 June 2007	165,589	1,301	1,273	1,159	0	(343)	0	168,979	(12,021)	7,499	164,457
Adj 2	770	86	(454)	(192)	0	140		350	139	102	591
Policy 29 August 2007	166,359	1,387	819	967	0	(203)	0	169,329	(11,882)	7,601	165,048
Additional funding for Anti Social Behaviour				15				15			15
Adj 3	266	241	(537)	(26)	0	56		0			0
Modernising Government Fund brought forward	308							308			308
Policy 24 October 2007	166,933	1,628	282	956	0	(147)	0	169,652	(11,882)	7,601	165,371
Adj 4	655	(476)	(49)	0	0	0	130 (130)	130 0		554	554
Policy 19 December 2007	167,588	1,152	233	956	0	(147)	0	169,782	(11,882)	8,155	166,055
Adj 5	229	158	0	(82)	0	(90)	724 (215)	724 0			0
Policy 5 March 2008	167,817	1,310	233	874	0	(237)	509	170,506	(11,882)	8,155	166,779

Adj 6	528	(274)	(70)	(104)	(41)	(39)	0	0
Policy 30 April 2008	<u>168,345</u>	<u>1,036</u>	<u>163</u>	<u>770</u>	<u>(278)</u>	<u>470</u>	<u>170,506</u>	<u>166,779</u>
				<u>0</u>	<u>(11,882)</u>		<u>8,155</u>	

Adjustment 1 - see Appendix 2 of budget monitoring report to Policy Committee on 13 June 2007.

Adjustment 2 - see Appendix 2 of budget monitoring report to Policy Committee on 29 August 2007.

Adjustment 3 - see Appendix 2 of budget monitoring report to Policy Committee on 24 October 2007.

Adjustment 4 - see Appendix 2 of budget monitoring report to Policy Committee on 19 December, 2007.

Adjustment 5 - see Appendix 2 of budget monitoring report to Polciy Committee on 5 March 2008

Adjustment 6 - see Appendix 2.

* See paragraph 3.5 in report to Policy Committee on 13 June 2007.