

APPENDIX 1

PSHG PLANNED EXPENDITURE - £1.248m 2009-10

£0.051 Quality of Life Funding is not shown here.						
Independent Living			As at 01/04/09	B/f Funds	Virement	Total Revised Budget
Revenue	Category 1	Care & Repair running costs	£0.114	£0.000	£0.000	£0.114
	Category 2	Information and Advice	£0.002	£0.000	£0.000	£0.002
	Category 3	50% grants staff costs	£0.050	£0.000	£0.000	£0.050
	Category 4	Grant assistance	£0.799	£0.178	£0.075	£1.052
	Category 5	Non Financial Assistance	£0.002	£0.000	£0.000	£0.002
Capital						
House Condition Works						
Revenue	Category 6	Information and Advice	£0.002	£0.000	£0.000	£0.002
	Category 7	50% grants staff costs	£0.050	£0.000	£0.000	£0.050
	Category 8	Grant Assistance (BTS stock)	£0.429	£0.000	-£0.075	£0.354
Capital	Category 9	Other Grant assistance (Repairs)	£0.164	£0.025	£0.025	£0.214
		Pvt rent 0.020 SCARF £0.035	£0.055	£0.000	-£0.025	£0.030
OTHER WORKS						
Revenue						
Capital						
		TOTAL	£1.667	£0.203	£0.000	£1.870