

APPENDIX 1

PSHG PLANNED EXPENDITURE - £1.248m 2009-10

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