

## Environment

## Revised budget 2009/10

## Calculation of the cash limit for the revised budget 2009/10

The following table shows the progression from the original budget for 2009/10 to the cash limit for the revised budget 2009/10. Both are at estimated outturn prices 2009/10.

	£'000	£'000
Original budget 2009/10 at outturn prices		112,636
Transfers to/from other services and contingency allocations:		
Policy and Resources - transfer of resources to IT Services, relating to infrastructure and other fixed costs		-1,262
Other minor transfers		-9
= Adjusted original budget 2009/10		<u>111,365</u>
Inflation:		
Provision added since the original budget for business rates		23
Variations in Government grants:		
LPSA reward grant - carried forward from 2008/09	841	
DfT cycle training grant	200	
DCLG - Habitats Regulations Assessments	17	
DEFRA - additional area based grant for surface water management plans	85	
Housing and Planning delivery grant	<u>-284</u>	859
Transfers between revenue budget and locally resourced capital programme:		
Term highways contract - reclassification of expenditure	500	
Speed management measures on A and B roads	<u>-751</u>	-251
Other variations:		
Adjustment to reflect accounting arrangements for contribution to corporate projects	161	
50% share of 2008/09 revenue underspending	12	
Policy and Resources - transfer relating to facilities management review	-254	
Other minor transfers	<u>-20</u>	-101
Waste management contingency:		
Allocation for quarter 1	406	
Allocation for quarter 2	<u>507</u>	913
Transfers from/(to) reserve accounts:		
Community Transport Vehicle Replacement	-119	
Minerals and Waste Development Framework	<u>196</u>	77
<b>= Cash limit for the revised budget 2009/10</b>		<u><u>112,885</u></u>