GENERAL FUND 2008/09 - REVISED BUDGET

	Working Budget £000's	Revised Budget £000's	Variance £000's
Portfolios (Net Controllable Spend)	168,680	168,680	0
Non-Controllable Portfolio Costs Net Draw From Risk Fund	17,159 3,199	17,159 1,234	0 1,965 F
Portfolio Total	189,038	187,073	1,965 F
Levies & Contributions Southern seas fisheries levy Flood defence levy Coroners Service	35 41 437 513	35 41 <u>437</u> 513	0 0 0 0
Capital Asset Management Capital Financing Charges Capital Asset Management Account	7,782 (19,143) (11,361)	5,832 (19,143) (13,311)	1,950 F 0 1,950 F
Other Expenditure & Income Direct Revenue Financing of capital Net Housing Benefit Payments Contribution to BSF Contribution to Transformation Fund Procurement Supply Chain Savings Open Space and HRA Contingencies Surplus/Deficit on Trading Areas	2,369 (77) 585 300 (702) 522 110 (161) 2,945	2,369 (77) 585 1,300 0 522 110 (161) 4,647	0 0 1,000 A 702 A 0 0 0 0 1 ,702 A
NET GF SPENDING	181,136	178,923	2,213 F
Draw from Balances: To fund the Capital Programme Draw from Strategic Reserve (Pensions/Reds) Draw from Balances (General)	(2,369) (632) (4,967) (7,967)	(2,369) (632) (2,754) (5,754)	0 0 2,213 F 2,213 F
BUDGET REQUIREMENT	173,169	173,169	0