

Coding of Budget Changes

Increase of budgets

Budget Heading	WBS	Amount
Additional Accomodation	C.13.00001	5000
	C.13.00003.002	500
	C.13.00009.002	<u>37,440</u>
		42,940
New Deals for Schools	C.15.00002.003.002	6,000
	C.15.00003.003.002	10,000
	C.15.00004.003.002	12,000
	C.15.00005.003.002	30,180
	C.15.00006.003.002	23,600
	C.15.00008.003.002	33,870
	C.15.00010.003.002	5,000
	C.15.00013.003.002	21,980
	C.15.00014.003.002	10,000
	C.15.00015.003.002	10,000
	C.15.00017.003.002	38,580
	C.15.00018.003.002	17,700
	C.15.00019.003.002	28,150
	C.15.00001.002	1,110
	C.16.00004.002.002	200,000
	C.16.00009.002.002	20,700
	C.16.00010.002.002	11,930
C.16.00014.001	<u>270,970</u>	
	751,770	
Buildings Repairs & Maintenance	C.58.00008	25,000
	C.58.00010	<u>18,180</u>
	43,180	
Other Project Replacements	C.26.00004.002	14,500
	C.26.00003.002	<u>26,880</u>
	41,380	
Wellington Academy	C.11.00001.001.002	90,000
	Total:	<u><u>969,270</u></u>

Reprofiling of Schemes

Scheme	WBS	Reprofile	
		2009/10	2010/11
PCP General	C.18.00001	-3,008,250	3,008,250
PCP Lydiard Millicent	C.18.00003	-349,470	349,470
PCP Purton	C.18.00002	-77,220	77,220
PCP Marlborough	C.18.00004	-15,000	15,000
		<u>-3,449,940</u>	<u>3,449,940</u>

YET TO BE UPDATED ON SAP

Budget Heading	WBS	Amount	
		2009/10	2010/11
Waste Recycling Vehicles	C.74.00001	354,000	
Warminster Household Recycling centre	C.74.00002	301,000	
	C.74.00003	1,013,000	
Additional Accomodation	C.13.00013.002	4,584	
	c.13.00015.002		219490
	c.13.00008.002		308640
	c.13.00007.002		84620
NDS Moderniastion	C.16.00003.003.002	370	
	C.16.00002.003.002	5,520	
Other School - Expansions	C.25.00002.001	13360	
	C.25.00004.001	516710	
Melksahm Oak	C.19.00002.002	27830	
Qualkers Walk	C.24.00003.001	461020	1885740
Clarendon	c.25.00009.002		746210
Youth Projects	C.38.00001.001	12000	
Laverstock	C.11.00002	-400000	-3650000