

### SPENDING REVIEW ALLOCATION

| FETA     | 2008/09 | 2009/10 | 2010/11 | Total  |
|----------|---------|---------|---------|--------|
| Resource | 6.980   | 4.715   | 4.833   | 16.528 |
| Capital  | 14.051  | 8.042   | 2.386   | 24.479 |
| Total    | 21.031  | 12.757  | 7.219   | 41.007 |

**Spring Budget Review  
Capital Adjustment**

- 7.80

7.80 See Note 2 and attachment.

### REVISED SBR BUDGET

| FETA     | 2008/09 | 2009/10 | 2010/11 | Total  |
|----------|---------|---------|---------|--------|
| Resource | 6.980   | 4.715   | 4.833   | 16.528 |
| Capital  | 6.251   | 8.042   | 10.186  | 24.479 |
| Total    | 13.231  | 12.757  | 15.019  | 41.007 |

### GRANT PAYMENTS - (WHAT FETA ACTUALLY GET PAID)

| FETA     | 2008/09 | 2009/10 | 2010/11 | Total  |
|----------|---------|---------|---------|--------|
| Resource | 7.070   | 5.048   | 4.410   | 16.528 |
| Capital  | 6.895   | 8.007   | 9.577   | 24.479 |
| Total    | 13.965  | 13.055  | 13.987  | 41.007 |

### VARIANCE TO SPENDING REVIEW ALLOCATION

| FETA     | 2008/09 | 2009/10 | 2010/11 | Total |
|----------|---------|---------|---------|-------|
| Resource | -0.090  | -0.333  | 0.423   | 0.000 |
| Capital  | 7.156   | 0.035   | -7.191  | 0.000 |
| Total    | 7.066   | -0.298  | -6.768  | 0.000 |

### Notes

1. Overspends are shown in red (Negative figures).
2. There was a transfer of £7.8m in the 2008/09 SBR to Motorways and Trunk Roads.

### PROJECTED RESERVE BALANCES

|      | 2008/09 | 2009/10 | 2010/11 |
|------|---------|---------|---------|
| FETA | 6.91    | 5.01    | 7.29    |