FEDOTRIC Development 1,177 1,271 3,271 1,201 323 2 7,66 249 1,450 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 2,441	Department	2015/16 Final Revenue Budget £000	Less CSS recharge			Budget for Monitoring Purposes £000	100% Carry Forward	50% Carry Forwards	Grants	Redeter- minations £000	Other Virements September £000	Total Virements £000	Adjusted Budget for Monitoring Purposes £000
Core Services 2,38 (94) 2,284 50 40 4 78 172 2,466 1,572													
Core Services 2,38 (94) 2,284 50 40 4 78 172 2,466 1,572													
FEDOTRIC Development 1,177 1,271 3,271 1,201 323 2 7,66 249 1,450 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 240 2,421 3,060 2,441	CHIEF EXECUTIVE												
Communities								40		4			2,456
People P					4 L				2				
Schools & Learning Schools	TOTAL CHIEF EXECUTIVE	3,911	(42	5)	1	3,485	373	40	2	4	2	421	3,906
Children's Young People Services 28,830 (818) 46,445 (1,318)													
-Adult Sarvices													
- Quality Performance									00	511			
TOTAL PEPPLE COMMUNTIES - Directorate - Di							199		23				
COMMUNITIES					1 -		1.056	0	23	916	3	9	
Directorate	TOTAL PEOPLE	104,739	(4,07	"	1	100,004	1,030	U	23	810	123	2,020	102,004
- Business Support	COMMUNITIES												
- Services to Communities - 1- Planning & Place - 1- Planning & Pl			(1-	1)				200					
-Technical & Property Services 19,348 506 640 688 69 640 688 69 640 688 69 640 688 69 640 688 69 640 688 69 640 688 69 689 6				0						7			
- Planning & Place 5,000 (440) (68) (68) (559) (7,600) (490) (68) (559) (7,600) (490) (559) (7,600) (490) (559)									50				
-Regulatory, Protective & Prevention Services 17,669 (559) (2,499) (68) (2,499) (68) (7,766 1,248 200 67 21 99 1,635 (3,490) (4,490) (5)	(-)				4-7	4.4			
TOTAL COMMUNITIES 50,333 (2,499) (68) 47,766 1,248 200 67 21 99 1,635 49,401 RESOURCES COrporate Improvement & Finance 3,845 3,397 2-Corporate Improvement & Finance 3,345 3,337 58 73 (8) 123 3,460 2,250 3,337 58 73 (8) 123 3,460 2,250 3,373 58 73 (8) 123 3,460 2,250 3,373 58 73 (8) 123 3,460 133 2,256 2,606 TOTAL RESOURCES TRANSFORMING ANGUS 904 MISCELLANEOUS - Chief Services - Cher se					(a)				17	14			
- Corporate Improvement & Finance					 			200	67	21			
- Corporate Improvement & Finance	RESOURCES												
- Organisational Change - Legal & Democratic Services - 2,539 (289) 2,250 341 13 2 356 2,600 2,600 10,065 2,600 13 2 356 2,600 2,600 10,065 2,600 10,065 2,600 10,065 2,600 10,065 10,	- Corporate Improvement & Finance	3,845	(17)	2)		3,673	219	100	6		1	326	3,999
TOTAL RESOURCES 9,721 (461) 904 904 904 904 905 TRANSFORMING ANGUS 904 MISCELLANEOUS - Other Services - Other Service (captal Financing Costs) - Other Service (captal Financing Co			,	^		3,337	58		73		(8)		3,460
TRANSFORMING ANGUS 904 9													2,606
MISCELLANEOUS Capital Financing Costs (excl. Joint Boards, incl. Other Hsg) 12,596 (50) (50)	TOTAL RESOURCES	9,721	(46	0		9,260	618	100	92	0	(5)	805	10,065
- Other Services 12,596 (2,874) (50)	TRANSFORMING ANGUS	904				904						0	904
- Miscellaneous Income (50) - Capital Financing Costs (excl. Joint Boards, incl. Other Hsg) 14,157 - Valuation Joint Board (incl. Capital Financing Costs) 757 - Tayside Contracts (218) - Contribution to Special Funds and Balances 4,381 - Capital Financed from Current Revenue 700 - Pay Award Provision 5 pecial Funds and Earner Revenue 2,348 - Specific Grants netted within departments 45 - Specific Grants netted within departments 45 - Contral Support Service Recharge (incl. non GF recharge) (11,959) 11,959 - Capital Financed (50) - (218) - (2													
- Capital Financing Costs (excl. Joint Boards, incl. Other Hsg) - Valuation Joint Board (incl. Capital Financing Costs) - Tayside Contracts - Contribution to Special Funds and Balances - Capital Financed from Current Revenue - Capital Financed from Current Revenue - Pay Award Provision - Specific Grants netted within departments - Specific Grants netted within departments - Specific Service Recharge (incl. non GF recharge) - Capital Financed from Current Revenue - Total MisCellaNeous - Capital Financed from Current Revenue - Total MisCellaNeous - Capital Financed from Current Revenue - Total MisCellaNeous - Capital Financed from Current Revenue - Total MisCellaNeous - Capital Financed from Current Revenue - Total MisCellaNeous - Capital Financing Costs - (218) -			(2,87	1)			726			0	(221)	505	
- Valuation Joint Board (incl. Capital Financing Costs) - Tayside Contracts - Contribution to Special Funds and Balances - Capital Financed from Current Revenue - Contribution from Current Revenue - Pay Award Provision - Specific Grants netted within departments - Capital Support Service Recharge (incl. non GF recharge) - Valuation Joint Board (incl. Capital Financing Costs) - 757 - (218) - (218		(50)				(50)						-	(50)
- Tayside Contracts (218)				68								0	14,225
- Contribution to Special Funds and Balances 4,381 700 Capital Financed from Current Revenue 7700 2,348 Specific Grants netted within departments 45 TOTAL MISCELLANEOUS 34,716 (2,874) Central Support Service Recharge (incl. non GF recharge) (11,959) 11,959 (11,959) 11,9				11								0	
- Capital Financed from Current Revenue				// ***		(218)						0	(218)
- Pay Award Provision - Specific Grants netted within departments						0						0	0
- Specific Grants netted within departments						0						0	0
TOTAL MISCELLANEOUS 34,716 (2,874) (7,406) 24,436 726 0 0 0 (221) 505 24,941 Less Central Support Service Recharge (incl. non GF recharge) (11,959) 11,959 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0							0
			(2,87	(7,406)	1	24,436	726	0	0	0	(221)	505	24,941
Total 252.955 4.004 77.474) 245.045 4.004 240 240 241 251 251 251 251 251 251 251 251 251 25	Less Central Support Service Recharge (incl. non GF recharge)	(11,959)	11,95	9		0						0	0
	Total	252,365	4.00	4 (7,474)	.	245,915	4,021	340	184	841	_	E 200	251,301

Notes
(a) £68k Housing Advances Capital Financing Costs - excluded from Other Housing for monitoring purposes