

## Monitoring Budget Summary

Appendix A

	<b>£m</b>
<b>2018/19 Final Budget Volume</b>	258.194
<u>Budgeted items excluded for monitoring purposes</u>	
Contribution to Special Funds & Balances	5.558
Contribution from General Fund Balance	
Specific Grants	<b>(5.209)</b>
<b>Monitoring Budget 2018/19</b>	<b>258.543</b>
<u>In Year Budget Virements from General Fund Reserve</u>	
Change Programme Balance Uplift	0.800
Change Programme Savings Shortfall	0.665
<b>Revised 2018/19 Monitoring Budget</b>	<b>260.008</b>