

# Monitoring Budget Summary

## Appendix A

	£m
<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	(5.209)
<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
Devolved School Management Uplift	0.821
2017/18 Redetermination Budget Uplift	0.542
2017/18 Grants Budget Uplift	1.246
2017/18 Carry Forwards Budget uplift	0.931
AHSCP Capital Financed from Current Revenue	(0.050)
<b>Revised 2018/19 Monitoring Budget</b>	<b>263.498</b>