

Monitoring Budget Summary

Appendix A

	£m
2018/19 Final Budget Volume	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)
Monitoring Budget 2018/19	258.543
<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)
Energy Certificate budget transferred to General Fund	(0.119)
Revised 2018/19 Monitoring Budget	263.379