

Monitoring Budget Summary

Appendix A

	£m
2019/20 Final Budget Volume	271.017
<u>Budgeted items excluded for monitoring purposes</u>	
Contribution from General Fund Balance	1.605
Specific Grants	(9.142)
Council Tax (additional & long term empty properties)	0.450
Housing Revenue Account - Central Support Service Recharge	1.024
Monitoring Budget 2019/20	264.954
<u>In Year Budget Virements from General Fund Reserve</u>	
2018/19 100% Carry Forwards Budget Uplift	0.814
2018/19 Redeterminations Budget Uplift	0.127
2018/19 Grants Budget Uplift	2.749
Change Fund Uplifts for 2019/20	0.800
Prior Years Carry Forwards Budget Uplifts	0.172
DSM Carry Forwards	0.931
Investment Projects approved 2019/20	0.332
Redeterminations 2019/20	0.020
DAYOne Pilot 2019/20	0.056
Teachers Pension Budget Uplift 2019/20	1.121
Redundancy Budget Uplift 2019/20	0.038
Tay Cities Deal Budget Uplift 2019/20	0.030
Estates Realisation Budget Uplift 2019/20	0.015
Revised 2019/20 Monitoring Budget	272.159