

APPENDIX A

DEPARTMENT	BUDGET 18-19 (£000)	ACTUALS (£000)	MIRS RELATED ADJUSTMENTS - DEPRECIATION ETC. (£000)	RESERVES DRAWDOWN (£000)	TRANSFER TO RESERVES (£000)	TECHNICAL ADJUSTMENTS (£000)	OUTTURN AFTER RESERVES (£000)	VARIANCE (£000)
SDI COMMISSIONING - 18/19	9,118	8,045	894	(36)	330	0	9,232	114
CORE - 18/19	6,911	8,136	129	(436)	0	0	7,830	919
CENTRAL	(1)	86,247	(67,555)	(8,101)	12,500	(29,738)	(6,646)	(6,645)
EDUCATION, YOUTH & CHILDCARE - 18/19	19,682	3,784	16,927	(60)	972	0	21,623	1,941
LAW, GOVERNANCE & HR - 18/19	(756)	(2,370)	267	(109)	245	0	(1,967)	(1,212)
POLICY & PARTICIPATION - 18/19	3,285	3,427	295	(93)	0	0	3,629	344
CARE & SUPPORT - 18/19	69,209	77,899	1,208	(40)	255	0	79,323	10,113
INCLUSIVE GROWTH - 18/19	(31)	(42)	112	0	250	0	320	351
COMMUNITY SOLUTIONS - 18/19	13,249	9,566	3,705	(50)	235	0	13,456	207
MY PLACE - 18/19	18,249	6,589	11,378	(600)	325	0	17,692	(558)
CONTRACTED SERVICES – 18/19	6,452	6,784	392	0	0	0	7,177	725
TOTAL	145,368	208,067	(32,248)	(9,526)	15,112	(29,738)	151,667	6,299
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
COUNCIL TAX PRECEPT	(58,521)	(58,521)	0	0	0	0	(58,521)	0
BUSINESS RATES AND COLLECTION FUND	(35,101)	(33,868)	0	0	0	(4,801)	(38,669)	(3,568)
GOVERNMENT GRANTS	(51,746)	(53,972)	0	0	0	2,376	(51,596)	150
CAPITAL GRANTS AND CONTRIBUTIONS	0	(32,163)	0	0	0	32,163	(0)	(0)
TOTAL	(145,368)	(178,524)	0	0	0	29,738	(148,786)	(3,418)
	0	0	0	0	0	0	0	0
NET TOTAL	0	29,543	(32,248)	(9,526)	15,112	0	2,881	2,881