

**PERTH & KINROSS COUNCIL GENERAL FUND
2018/19 REVENUE BUDGET - SUMMARY**

APPENDIX 5

	(1)	(2)	(3)	(4)	(5)
	2018/19 Council Approved Budget Feb-18	Movements in Funding	Virements	Movements in Reserves	2018/19 Revised Mgt Budget
<i>Reference: Section in Report</i>		5.3 & 5.4	2.3	2.4	
SERVICE	£'000	£'000	£'000	£'000	£'000
Education & Children's Services	162,855	2,917		92	165,864
Housing & Environment	71,746	9	330	1,668	73,753
Corporate & Democratic Services	25,310	555	53	1,649	27,567
Sub - Total: Service Budgets	259,911	3,481	383	3,409	267,184
Corporate Budgets					
Contribution to Health & Social Care	49,175		(53)		49,122
Contribution to Valuation Joint Board	1,145				1,145
Capital Financing Costs	17,651				17,651
Interest on Revenue Balances	(200)				(200)
Net Contribution to/(from) Capital Fund	1,626				1,626
Contribution to/(from) Insurance Fund	200				200
Trading Operations Surplus	(350)				(350)
Support Service External Income	(1,888)				(1,888)
Un-Funded Pension Costs	1,595				1,595
Apprenticeship Levy	680				680
Council Tax Reduction Scheme	6,499				6,499
Discretionary Relief	150				150
Net Expenditure (General Fund)	336,194	3,481	330	3,409	343,414
Financed By:					
Revenue Support Grant	(190,744)	181			(190,563)
Ring Fenced Grant	(1,775)	(2,719)			(4,494)
Non Domestic Rate Income	(51,953)				(51,953)
Council Tax Income	(85,300)				(85,300)
Capital Grant	(1,400)		(330)		(1,730)
Total Financing	(331,172)	(2,538)	(330)	0	(334,040)
Financed from/(returned to) Reserves including use of Budget Flexibility b/fwd	5,022	943	0	3,409	9,374