

**PERTH & KINROSS COUNCIL GENERAL FUND
2019/20 REVENUE BUDGET - SUMMARY**

APPENDIX 7

	(1)	(2)	(3)	(4)	(5)
	2019/20 Council Approved Budget Feb-19	Movements in Funding	Virements	Movements in Reserves	2019/20 Revised Mgt Budget
<i>Reference: Section in Report</i>		5.2	5.3	5.4	
SERVICE	£'000	£'000	£'000	£'000	£'000
Education & Children's Services	179,962	78	560	127	180,727
Housing & Environment	68,449		(3,087)	1,776	67,138
Corporate & Democratic Services	31,666	597	480	191	32,934
Sub - Total: Service Budgets	280,077	675	(2,047)	2,094	280,799
Corporate Budgets					
Health & Social Care	51,804	793	2,156		54,753
Contribution to Valuation Joint Board	1,171	77			1,248
Capital Financing Costs	12,725				12,725
Interest on Revenue Balances	(200)				(200)
Net Contribution to/(from) Capital Fund	1,626				1,626
Contribution to/(from) Insurance Fund	200				200
Contribution from Renewal and Repair Fund	0				0
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	6,200				6,200
Discretionary Relief	150				150
Net Expenditure (General Fund)	353,790	1,545	109	2,094	357,538
Financed By:					
Revenue Support Grant	(186,275)	(1,545)			(187,820)
Ring Fenced Grant	(10,531)				(10,531)
Non Domestic Rate Income	(56,590)				(56,590)
Council Tax Income	(89,468)				(89,468)
Capital Grant	(1,600)		(109)		(1,709)
Total Financing	(344,464)	(1,545)	(109)	0	(346,118)
Financed from/(returned to) Reserves including use of Budget Flexibility (£3.232m)	9,326	0	0	2,094	11,420