

	Original Estimate 2018/2019 as at Dec 2018	Budget Virement Out of Portfolio	Budget Virement Into Portfolio	Budget Virement Within Portfolio	Revised Estimate 2018/2019 as at Mar 2019	COMMENTS
	£	£	£	£	£	
<u>CORPORATE SERVICES</u>						
Corporate Recharges		(5,580)				Budget Virement - Staff Support to Economy (Derelict Land Reclamation)
Governance Dept - Legal		(19,875)				Budget Virement - Staff Budget to Social Services to contribute to Hugh James costs
Governance Dept - Policy				5,318		Budget Virement - Staff Member from IT
Governance Dept - Business Support				(9,360)		Budget Virement - Centralised IT Software to ICT
						Budget Virements - Staff Member to Policy and Centralised IT Software from Business Support
ICT Service				4,042		
Total	14,802,100	(25,455)	0	0	14,776,645	
<u>SOCIAL SERVICES</u>						
<u>Childrens Services</u>						
Legal			19,875			Budget Virement - Staff Budget to Social Services to contribute to Hugh James costs
<u>Adult Services</u>						
Total	44,126,760	0	19,875	0	44,146,635	
EDUCATION						
TOTAL	54,859,080	0	0	0	54,859,080	
<u>ECONOMY</u>						
Derelict Land			5,580			Budget Virement - Staff Support to Economy (Derelict Land Reclamation)
Total	1,583,610	0	5,580	0	1,589,190	
<u>ENVIRONMENT, INFRASTRUCTURE AND ANEURIN LEISURE TRUST</u>						
Technical Services				(148,020)		To realign budgets to reflect actual expenditure and to mitigate service cost pressures.
Building Cleaning				67,224		
Corporate Landlord				40,560		
Corporate Property				15,545		
Catering Account				24,691		
Total	28,831,830	0	0	0	28,831,830	
<u>PLANNING</u>						
Total	1,115,070	0	0	0	1,115,070	
LICENSING						
Total	71,370	0	0	0	71,370	
Grand Total	145,389,820	(25,455)	25,455	0	145,389,820	