

MIDLOTHIAN COUNCIL

GENERAL FUND OVERVIEW 2019/20

Appendix 1a

Function	Full Year Revised Budget	Year to Date Revised Budget	Year to Date Actuals
Management and Members	1,782,488	797,569	814,009
<u>Education Communities and Economy</u>			
Children's Services	16,112,356	7,265,438	6,072,668
Communties and Economy	1,950,191	532,364	1,418,324
Education	99,101,979	45,573,003	37,318,441
<u>Health and Social Care</u>			
Midlothian Integration Joint Board - Adult Social Care - Delegated	42,634,440	18,939,621	13,236,813
Midlothian Integration Joint Board - Adult Social Care - Non-delegated	701,585	321,605	151,170
Customer and Housing Services	10,776,322	4,969,443	8,150,910
<u>Resources</u>			
Commercial Operations	13,023,622	5,630,843	3,642,454
Finance and Integrated Service Support	10,706,482	4,644,953	5,271,559
Properties and Facilities Management	13,951,093	6,209,935	6,131,858
Lothian Valuation Joint Board	534,441	246,665	274,257
Central Costs	619,295	256,172	256,172
Non Distributable Costs	1,338,436	557,679	624,325
GENERAL FUND SERVICES NET EXPENDITURE	213,232,730	95,945,290	83,362,960