

**DCC Spend by Service 18/19**

Service Area	Total Spend (18/19)	Revised Value (18/19)
Education & Children's Services	£33,915,396	34,318,672
Community Support & Social Services	£33,271,276	33,338,749
Facilities, Assets and Housing	£17,049,704	17,915,569
Highways & Environment	£14,704,938	20,391,954
Planning & Public Protection	£13,659,895	16,844,764
Central Svc's Holding Account	£2,035,057	2,272,761
Business Improvement & Modernisation	£1,831,674	1,831,859
Contract Svc's Holding Account	£1,180,509	1,180,509
Customers, Communication & Marketing	£1,012,222	1,012,235
Finance	£732,327	749,708
Corporate & Misc	£582,072	584,277
Legal, HR & Democratic Services	£391,262	391,345
Technic Svc's Holding Account	£370,884	1,028,704
<b>TOTAL</b>	<b>£120,737,216</b>	<b>131,861,104</b>

**TOTAL UNASSIGNED TO DEPT****£11,123,888****Data File Pivot Values**

Service Area	Total Spend (18/19)	
SCHOOLS	28,619,386	Education & Children's Services
EDUCATION AND CHILDRENS SERVICES	4,616,107	Education & Children's Services
HOLDING ACCTS. - EDUCATION	1,083,178	Education & Children's Services
COMMUNITY SUPPORT SERVICES	31,292,197	Community Support & Social Services
HOLDING ACCTS. - SOCIAL SERV	2,046,552	Community Support & Social Services
FACILITIES, ASSETS AND HOUSING	8,330,193	Facilities, Assets and Housing
HOUSING REVENUE ACCOUNT	9,585,376	Facilities, Assets and Housing
HIGHWAYS & ENVIRONMENT	13,702,715	Highways & Environment
HOLDING ACCOUNTS - HIGHWAYS	6,689,239	Highways & Environment
HOLDING ACCTS. - CENTRAL SERV	799,865	Central Svc's Holding Account
CENTRAL SERVICE HOLDING ACCTS.	1,472,896	Central Svc's Holding Account
PLANNING & PUBLIC PROTECTION	16,485,500	Planning & Public Protection
HOLDING ACCTS. - PLANNING & ED	359,264	Planning & Public Protection
BUSINESS IMPROVEMENT AND MODERNISATION	1,831,859	Business Improvement & Modernisation
CONTRACT SERV HOLDING ACCTS.	1,180,509	Contract Svc's Holding Account
CUSTOMERS, COMMUNICATIONS AND MARKETING	1,012,235	Customers, Communication & Marketing
FINANCE	749,708	Finance
CORPORATE & MISCELLANEOUS	584,277	Corporate & Misc
LEGAL, HR & DEMOCRATIC SERVICES	391,345	Legal, HR & Democratic Services
TECNHIC. SER. HOLDING ACCTS.	1,028,704	Technic Svc's Holding Account
<b>Grand Total</b>	<b>131,861,104</b>	

**FCC Spend by Service 18/19**

Service Area	Total Spend (18/19)	Revised Spend (18/19)
Arts & Leisure	£663,482	£663,482
Aura	£658,244	£658,244
Capital	£12,436,245	£13,316,176
Catering	£6,182,031	£6,182,031
Cemetery & Crem	£1,050	£1,051
Chief Exec	£328,374	£328,374
Cleaning & Janitorial	£26,722	£507,067
Clothing	£283,091	£283,091
Committee Funding	£29,673	£29,673
Community & Enterprise	£1,717,175	£1,717,176
Construction	£45,656,795	£45,656,795
Consultancy	£897,808	£897,808
Corporate & Finance	£3,462,933	£3,462,934
Domestic Goods	£46,281	£46,281
Education	£9,833,711	£9,833,711
Environmental Services	£2,350,940	£2,350,941
Facilities & Management Services	£9,810,913	£9,810,913
Furniture	£468,052	£468,053
Governance	£865,627	£865,627
Healthcare	£1,351,164	£1,351,164
Health & Safety	£102,727	£102,783
Highways, Streetscene & Transportation	£20,786,898	£20,891,602
Horticulture	£461,626	£461,932
Housing	£2,249,617	£2,249,617
HR	£13,985,168	£13,985,168
ICT	£4,554,979	£4,554,980
Legal Services	£679,910	£679,910
Mail Services	£293,126	£293,855
Organisational Change (1&2)	£3,286,185	£3,286,186
People & Resources	£85,435	£86,331
Planning & Environment	£338,274	£339,008
Residual Waste Partnership	£2,978	£2,978
Social Services & Community Care	£12,177,118	£42,838,147
Sports & Play Equipment	£381,693	£381,693
Stationery	£230,899	£232,326
Theatre Clwyd	£460,760	£460,760
Utilities	£2,965,811	£2,965,811
Vehicle Management	£2,970,457	£2,970,458
Youth	£2,499,942	£2,499,943
<b>TOTAL</b>	<b>£165,583,914</b>	<b>£197,714,081</b>

**TOTAL UNASSIGNED TO DEPT**
**£32,130,167**
**Data File Pivot Values**

Service Area	Total
Arts & Leisure Services	663,482
AURO	658,244
Capital	13,316,176
Catering	6,182,031
Cemetery & Crematorium	1,015
Cemetery & Crematorium	36
Chief Exec	23,736
Chief Execs	304,638
Cleaning & Janitorial	507,067
Clothing	283,091
Committee Funding	29,673
Community & Enterprise	1,717,176
Construction	33,869,957
Construction Materials	11,786,838
Consultancy	762,270
Consultancy	135,538
Corporate & Central Finance	152,380
Domestic Goods	46,281
Education	9,833,711
Environmental Services	2,350,941
Facilities & Management Services	9,810,913
Finance	2,265
Financial Services	3,308,289
Furniture & Soft Furnishings	468,053
Governance	865,627
Health & Safety	102,783
Healthcare	1,351,164
Highway Equipment & Materials	930,931
Highway Equipment & Materials	235,848
Horticultural	461,932
Housing Management	1,057,169
Housing Revenue	1,192,448
Human Resources	13,985,168
Information Communication Technology	4,554,980
Legal Services	679,910
Mail Services	293,855
Organisational Change 1 (authority ref pref	2,008,278
Organisational Change 2	1,277,908
People & Resources	86,331
Planning & Environment	339,008
Public Transport	11,269,638
Residual Waste Partnership	2,978
Social Community Care	30,642,526
Social Services	12,195,621
Sports & Playground Equipment & Mainten	381,693
Stationery	148,296
Stationery	84,030
Street & Traffic Management	743,003
Streetscene & Transportation	6,831,135
Streetscene & Transportation	881,047
Theatre Clwyd	460,760
Utilities	2,208,911
Utilities	756,900
Vehicle Management	2,970,458
Youth	2,499,943
<b>Grand Total</b>	<b>197,714,081</b>