

GROSS EXPENDITURE AND INCOME SPLIT BY DIRECTORATE (EXCLUDING SCHOOLS)

Directorate	2015 -2016 Actuals (Full Year)				2016 -2017 Actuals (to Period 11)			2016/17 Net Budget (v001-999)
	Expenditure (v001-v799)	Income (v800-v999)	Net Expenditure (v001-v999)		Expenditure (v001-v799)	Income (v800-v999)	Net Expenditure (v001-v999)	
	£	£	£		£	£	£	
City Development	121,985,263	-84,020,283	37,964,980		106,543,503	-75,684,802	30,858,701	36,953,330
Environment & Housing	167,882,743	-109,766,195	58,116,548		146,932,259	-83,112,525	63,819,734	53,187,890
Children's Services	293,286,000	-166,985,838	126,300,162		259,832,610	-137,833,609	121,999,001	119,620,790
Adult Social Care	267,753,051	-76,320,757	191,432,294		177,550,337	-61,026,651	116,523,686	202,160,180
Strategy and Resources	65,789,619	-28,790,492	36,999,127		59,009,658	-18,769,306	40,240,352	37,461,070
Citizens and Communities	342,317,329	-314,307,957	28,009,372		292,656,513	-276,182,665	16,473,848	29,093,210
Public Health	50,545,314	-50,267,087	278,227		43,218,471	-50,944,185	-7,725,714	343,410
Civic Enterprise Leeds	88,718,084	-66,579,998	22,138,086		80,603,427	-52,077,830	28,525,597	22,684,560
Total	1,398,277,403	-897,038,607	501,238,796		1,166,346,778	-755,631,573	410,715,205	501,504,440