

Budget Proposal by Priority

13/04/2023 17:53

Climate Change

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Moon, Christopher

Climate Change	Climate Change	197,950	1,000	0	198,950
Energy	Energy	157,900	818,050	-127,950	848,000
Property Services	Facilities Management	1,757,000	1,594,400	-1,142,950	2,208,450
Property Services	Property Operations	1,030,650	2,368,850	-2,530,700	868,800
Property Services	Property Services	63,400	27,000	0	90,400
Total Moon, Christopher		3,206,900	4,809,300	-3,801,600	4,214,600
Total Climate Change		3,206,900	4,809,300	-3,801,600	4,214,600