

Budget Proposal by Priority

13/04/2023 17:53

Environment

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Hoof, Robert

Assistant Director - Environment	Assistant Director - Environment	105,200	-460,500	0	-355,300
Compliance and Community Safety	Safer Communities & Compliance	990,100	174,850	-368,500	796,450
Countryside	Countryside	491,000	118,400	-129,550	479,850
Engineering	Highways Delivery & Operations	2,503,150	940,750	-2,048,700	1,395,200
Engineering	Highways Strategic	409,550	2,050,400	-527,950	1,932,000
Environment Support and Improvement	Environment Support and Improvement	493,450	33,950	0	527,400
Fleet	Fleet	767,200	1,965,750	-500,200	2,232,750
Fleet and Waste Services	Fleet and Waste Services	74,550	0	0	74,550
Parking	Parking	110,300	240,300	-1,084,150	-733,550
Saltburn Cliff Tramway	Saltburn Cliff Tramway	160,450	76,300	-276,250	-39,500
Streetscene	Streetscene Coast & Special Services	1,979,100	329,700	-492,700	1,816,100
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	2,097,550	216,100	-60,400	2,253,250
Transport Strategy	Transport Strategy	75,100	2,513,550	-22,400	2,566,250
Waste Services	Waste Services	3,059,800	5,093,000	-1,260,500	6,892,300

Total Hoof, Robert 13,316,500 13,292,550 -6,771,300 19,837,750

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