Budget Proposal by Priority

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Environment Sustainability

Service	Section	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
Assistant Director: Moon, Christopher					
Assistant Director - Environment, Sustainability	Assistant Director - Environment, Sustainability and Cul	111,850	66,000	0	177,850
Climate Change	Climate Change	106,200	13,700	0	119,900
Countryside	Countryside	406,100	117,550	-132,750	390,900
Energy	Energy	190,750	20,600	-127,950	83,400
Property Services	Facilities Management	1,808,600	1,222,400	-1,142,950	1,888,050
Property Services	PFI Contracts Management	69,100	500	0	69,600
Property Services	Property Operations	1,045,450	2,684,400	-2,814,400	915,450
Property Services	Property Services	70,450	2,050	0	72,500
Strategic Asset	Strategic Asset & Information	184,150	115,200	-547,800	-248,450
Utilities	Utilities	0	732,000	0	732,000
Total Moon, Christopher		**3,992,650**	**4,974,400**	**-4,765,850**	**4,201,200**
Total Environment Sustainability		**3,992,650**	**4,974,400**	**-4,765,850**	**4,201,200**