

Budget Proposal by Priority

09/08/2022 14:21

Environment

Service	Section	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Hoof, Robert

Assistant Director - Environment	Assistant Director - Environment	103,700	234,700	-465,000	-126,600
Compliance and Community Safety	Safer Communities & Compliance	895,650	174,850	-238,100	832,400
Countryside	Countryside	417,300	116,650	-82,500	451,450
Engineering	Highways Delivery & Operations	2,449,100	908,700	-2,021,200	1,336,600
Engineering	Highways Strategic	271,250	2,063,900	-411,600	1,923,550
Environment Support and Improvement	Environment Support and Improvement	250,400	0	0	250,400
Fleet	Fleet	625,100	1,657,300	-366,450	1,915,950
Fleet and Waste Services	Fleet and Waste Services	72,700	0	0	72,700
Parking	Parking	81,300	239,000	-1,087,450	-767,150
Saltburn Cliff Tramway	Saltburn Cliff Tramway	143,200	76,300	-253,650	-34,150
Streetscene	Streetscene Coast & Special Services	1,816,350	226,450	-457,900	1,584,900
Streetscene	Streetscene Eston , G'bro, & E. Cleveland	1,959,400	147,300	-58,400	2,048,300
Transport Strategy	Transport Strategy	73,300	2,514,800	-23,400	2,564,700
Waste Services	Waste Services	2,817,200	4,990,550	-856,750	6,951,000

Total Hoof, Robert 11,975,950 13,350,500 -6,322,400 19,004,050

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