

## Net Expenditure Budget 2023/24 by committee

23 December 2022

## Appendix 2

Committee	Restated	Proposed	Change from
	2022/23	2023/24	2022/23
	£000s	£000s	£000s
Accountancy	704.9	675.8	(29.1)
Asset Mgn Administration	817.0	336.8	(480.2)
Chief Executive	234.9	242.4	7.5
Deputy Chief Executives	296.8	300.9	4.1
General Property Expenses	(3.0)	(40.1)	(37.1)
Facilities Management	733.4	751.4	18.0
Planned Maintenance Programme	1,371.5	1,370.8	(0.7)
Project Management	597.3	607.7	10.4
MAT Secretariat & Support	100.3	101.4	1.1
Unapportionable CentralO/heads	1,319.3	1,523.2	203.9
<b>Corporate Policy &amp; Resources Committee</b>	<b>6,172.4</b>	<b>5,870.3</b>	<b>(302.1)</b>