

Net Expenditure Budget 2024/25 by committee

12 January 2024

Appendix E

| Committee | Revised 2023/24 | Proposed 2024/25 | Change from 2023/24 | Increase % |
|---|--------------------|---------------------|------------------------|---------------|
| Accountancy | 788.6 | 807.7 | 19.1 | 2% |
| Asset Mgn Administration | 336.8 | 391.2 | 54.4 | 16% |
| Chief Executive | 242.4 | 236.5 | (5.9) | -2% |
| Deputy Chief Executives | 300.9 | 307.1 | 6.2 | 2% |
| General Property Expenses | (30.1) | (30.3) | (0.2) | 1% |
| Facilities Management | 751.4 | 707.8 | (43.6) | -6% |
| Planned Maintenance Programme | 1,315.8 | 1,335.2 | 19.4 | 1% |
| Project Management | 664.7 | 677.1 | 12.4 | 2% |
| MAT Secretariat & Support | 101.4 | 103.4 | 2.0 | 2% |
| Sea Cadets | 0.0 | 1.5 | 1.5 | #DIV/0! |
| Unapportionable CentralO/head | 2,164.7 | 2,317.4 | 152.7 | 7% |
| Corporate Policy & Resources Committee | 6,636.6 | 6,854.6 | 218.0 | 3% |