

Cleaner and Greener Advisory Committee

Appendix B

Chief Officer	Budget Book Description		2022/23 Exp Budget £000	2022/23 Inc Budget £000	2022/23 Approved Net Budget £000
Revenue					
Customer & Resources	SUPPFACMAN	Support - Central Offices - Facilities	235	(10)	225
Customer & Resources	SUPPGENAD	Support - General Admin	1	0	1
Customer & Resources	SUPPGENADPS	Support - General Admin (Post/Scanning)	265	(19)	246
Customer & Resources	SUPPHASAW	Support - Health and Safety	5	0	5
Finance & Trading	CARPARKS	Car Parks	1,020	(2,515)	(1,495)
Finance & Trading	CCTV	CCTV	320	(48)	272
Finance & Trading	CIVLPROT	Civil Protection	52	0	52
Finance & Trading	DECRIM	Car Parking - On Street	647	(918)	(271)
Finance & Trading	EMERGENCY	Emergency	83	0	83
Finance & Trading	ENFTDC	Parking Enforcement - Tandridge DC	105	(140)	(35)
Finance & Trading	ESTMANGRND	Estates Management - Grounds	133	0	133
Finance & Trading	MARKETS	Markets	113	(497)	(384)
Finance & Trading	PARKSREC	Parks and Recreation Grounds	139	(0)	139
Finance & Trading	PARKSRURAL	Parks - Rural	187	(13)	174
Finance & Trading	REFUSECOLL	Refuse Collection	3,182	(313)	2,868
Finance & Trading	STAFFTRANS	Administrative Expenses - Transport	7	0	7
Finance & Trading	STREETCLS	Street Cleansing	1,592	(29)	1,564
Finance & Trading	SUPPORTDS	Support - Direct Services	69	0	69
Finance & Trading	TASK	Direct Services Trading account	8,590	(8,899)	(309)
Finance & Trading	TOILETS	Public Conveniences	46	(10)	36
Planning & Regulatory Services	EHCOMM	EH Commercial	325	(6)	320
Planning & Regulatory Services	EHDOG	EH Animal Control	42	(19)	23
Planning & Regulatory Services	EHPROT	EH Environmental Protection	385	(11)	375
Planning & Regulatory Services	LICHUB	Licensing Partnership Hub (Trading)	585	(588)	(2)
Planning & Regulatory Services	LICREGIM	Licensing Regime	159	(123)	36
Planning & Regulatory Services	NETZERO	Decarbonisation Fund Net ZERO 2030	65	0	65
Planning & Regulatory Services	STAFFHEALTH	Administrative Expenses - Health	5	0	5
Planning & Regulatory Services	STAFFLIC	Administrative Expenses - Licensing	7	0	7
Planning & Regulatory Services	TAXIS	Taxis	167	(160)	7
Strategic Head Commercial and Property	AMFARGYLERD	Asset Maintenance Argyle Road	80	0	80
Strategic Head Commercial and Property	AMFCORPPROPS	Asset Maintenance Other Corporate Properties	35	0	35
Strategic Head Commercial and Property	AMFHEVER	Asset Maintenance Hever Road	41	0	41
Strategic Head Commercial and Property	AMFLEISURE	Asset Maintenance Leisure	193	0	193
Strategic Head Commercial and Property	AMFSALS	Asset Maintenance Support & Salaries	142	0	142
Strategic Head Commercial and Property	AMFSEWAGE	Asset Maintenance Sewage Treatment Plants	9	0	9
Strategic Head Commercial and Property	BUSSTN	Bus Station	19	(11)	8
Strategic Head Commercial and Property	ESTMANBUILD	Estates Management - Buildings	137	(150)	(13)
Strategic Head Commercial and Property	HOUSINGOTINC	Housing Other Income	0	(14)	(14)
Strategic Head Commercial and Property	HOUSINGPREMS	Housing Premises	30	(14)	17
Strategic Head Commercial and Property	MAINTOPS	Asset Maintenance Operatives	69	(62)	6
Strategic Head Commercial and Property	STAFFPROPRTY	Administrative Expenses - Property	3	0	3
Strategic Head Commercial and Property	SUPPCENTOFF	Support - Central Offices	533	(38)	496
			19,825	(14,608)	5,217