

Chief Executive

Appendix 2 - Detail

Original Budget 2022-23 Projection 2023-24 Projection 2024-25 Projection 2025-26 Projection 2026-27

COVID

Employees	0	81,430	84,930	88,580	92,390
Total Expenditure	0	81,430	84,930	88,580	92,390

Movement In Reserves

COVID Total	0	81,430	84,930	88,580	92,390
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Assistant to the Chief Executive

Employees	90,810	70,420	73,450	76,610	79,900
Supplies & Services	90	90	90	90	90
Transport	150	150	150	150	150
Total Expenditure	91,050	70,660	73,690	76,850	80,140

Central Support Services	10,250	10,630	10,630	10,630	10,630
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Assistant to the Chief Executive Total	101,300	81,290	84,320	87,480	90,770
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Grand Total	101,300	162,720	169,250	176,060	183,160
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