

Appendix B1: Budget and actual expenditure (subjective basis): April - December 2000

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>	<i>Difference</i>	
	<i>£000s</i>	<i>£000s</i>	<i>£000s</i>	<i>%</i>	
Police Pay	688,591	698,080	-9,489	-1.4%	A
Police Allowances & Expenses	11,885	13,547	-1,662	-14.0%	A
Police Overtime	50,634	66,316	-15,683	-31.0%	A
Police Compensatory Grant	5,656	5,656	0	0.0%	A
Total Police Remuneration	756,766	783,600	-26,834	-3.5%	A
Civil Staff Pay	185,723	177,372	8,351	4.5%	B
Civil Staff Allowances & Expenses	1,018	1,041	-23	-2.3%	A
Civil Staff Overtime	13,376	14,930	-1,553	-11.6%	A
Total Civil Staff Remuneration	200,117	193,343	6,774	3.4%	B
Buildings	92,259	89,597	2,662	2.9%	B
Clothing & Ammunition	5,321	4,796	525	9.9%	B
Operational Supplies & Services	36,298	43,862	-7,564	-20.8%	A
Other Supplies & Services	12,535	11,906	629	5.0%	B
Transport	19,719	22,091	-2,372	-12.0%	A
Total Supplies & Services	73,873	82,655	-8,782	-11.9%	A
Communications	30,548	38,568	-8,020	-26.3%	A
Information Technology	32,889	35,590	-2,701	-8.2%	A
Total Department of Information	63,436	74,157	-10,721	-16.9%	A
Compensation	21,363	21,534	-171	-0.8%	A
Depreciation & Capital Charges	66,383	53,148	13,234	19.9%	B
NCS/NCIS Levies	28,581	28,561	20	0.1%	B
Pensions	273,179	260,233	12,947	4.7%	B
Other service costs	25,553	21,352	4,201	16.4%	B
Total Corporate Costs	415,059	384,828	30,231	7.3%	B
TOTAL SERVICE EXPENDITURE	1,601,510	1,608,180	-6,670	-0.4%	A
Charges to NCS/NCIS	(15,420)	(16,157)	737	4.8%	B
Income from Policing Services	(57,776)	(54,976)	-2,799	-4.8%	A
Pension Contributions	(65,821)	(67,924)	2,103	3.2%	B
Other Income	(25,005)	(27,662)	2,658	10.6%	B
TOTAL SERVICE INCOME	(164,021)	(166,720)	2,698	1.6%	B
NET COST OF SERVICE	1,437,488	1,441,460	-3,972	-0.3%	A
ASSET MANAGEMENT RA					
Loan charges	0	5,897	-5,897	100.0%	A
Interest on Cash Balances	(7,567)	(11,138)	3,571	47.2%	B
Depreciation & Capital Charges	(66,383)	(53,148)	-13,234	19.9%	A
SPECIFIC IN-YEAR HOME OFFICE GRANTS					
Crime Fighting Fund	0	(5,000)	5,000		

Street Crime Initiative	0	(4,550)	4,550		
Fuel Crisis Reimbursement	0	(325)	325		
DNA Grant	0	(1,380)	1,380		
London Pay Lead	0	(8,467)	8,467		
Warrants	0	(450)	450		
NET CURRENT EXPENDITURE	1,363,538	1,362,899	639	0.0%	B

Includes £815,962 current to capital

A = Above budget, ie overspend
B = Below budget, ie underspend