

April - June 2001

Annual Budget £000s		Budget £000s	Actual £000s	Difference £000s
	Employee Costs			
885,908	Police Pay	214,831	217,371	2,540
243,238	Civil Staff Pay	58,996	56,870	-2,126
17,548	Traffic Wardens' Pay	4,081	3,552	-530
1,146,694	Total Pay	277,909	277,793	-116
74,004	Police Overtime	18,471	25,097	6,626
17,875	Civil Staff Overtime	4,479	4,872	393
648	Traffic Wardens' Overtime	351	314	-38
92,527	Total Overtime	23,301	30,282	6,982
86,886	Housing/Rent Allowances	21,797	22,528	731
13,036	Other	3,145	2,039	-1,106
99,922	Total Other Employment Costs	24,942	24,567	-374
1,339,143	Total Employee Expenses	326,151	332,643	6,491
	Pensions			
339,821	Police	84,955	80,403	-4,552
47,152	Civil Staff & Traffic Wardens	11,788	11,112	-676
386,973	Total Pension Costs	96,743	91,515	-5,228
	Running Expenses			
122,347	Premises Costs	30,607	30,494	-113
46,442	Transport Costs	11,514	9,337	-2,177
259,334	Supplies & Services	62,301	54,963	-7,338
13,777	Capital Financing Costs	1,036	1,042	5
5,076	MPA Contingency	0	0	0
446,976	Total Running Expenses	105,459	95,836	-9,622
35,845	Levies	10,754	10,538	-216
50,125	Centrally Held	2,100	0	-2,100
2,259,062	TOTAL EXPENDITURE	541,207	530,532	-10,675
-218,962	TOTAL INCOME	-55,284	-52,661	2,623
2,040,100	NET INCOME (-)/EXPENDITURE	485,923	477,871	-8,052