

Forensic Services Budget Provisions

Appendix 1

	Budget 2001/02 £000	Forecast Outturn £000	Budget 2002/03 £000	Forecast 2003/04 £000
Forensic Submissions				
Non-grant earning	22,000	31,600	28,600	28,600
Grant earning	-	2,300	4,700 *1	5,100
Support projects	2,000 *2	4,900	6,500	6,500
Total Expenditure	<u>24,000</u>	<u>38,800</u>	<u>39,800</u>	<u>40,200</u>
DNA Expansion Grant				
Forensic submissions	-	2,300	4,700 *1	5,100
Support projects	-	2,900	4,500	4,500
Total Grant	<u>-</u>	<u>5,200</u>	<u>9,200</u>	<u>9,600</u>
Net Expenditure	<u>24,000</u>	<u>33,600</u>	<u>30,600</u>	<u>30,600</u>

*1 Budget submission drawn up at level of expenditure then anticipated in 2001/02 - £2.5million
Increased expenditure covered by further grant

*2 Original budget £4.5 million less £2.5 million allocated to savings target