

## SUMMARY OF FORECAST EXPENDITURE AND VARIANCES - 2000/2001

	Budgets			Estimated Outturn			Variance
	Pay	Non-pay	Total	Pay	Non-pay	Total	
	£	£	£	£	£	£	
<b>Board</b>	724,436	62,114	786,550	823,278	57,051	880,329	93,779 over
<b>DPBS</b>	1,498,712	346,163	1,844,875	1,424,283	156,736	1,581,019	263,856 under
<b>DCPSR</b>	3,258,620	442,041	3,700,661	3,746,252	348,543	4,094,795	394,134 over
<b>P15</b>	531,238	89,764	621,002	547,001	54,499	601,500	19,502 under
<b>DTD</b>	17,430,736	3,234,311	20,665,047	16,514,030	3,478,327	19,992,357	672,690 under
<b>OHS</b>	2,809,682	197,167	3,006,849	2,851,889	244,905	3,096,794	89,945 over
<b>TOTAL</b>	26,253,424	4,371,560	30,624,984	25,906,733	4,340,061	30,246,794	378,190 under
<b>Consultancy</b>			113,570			518,606	405,036 over
<b>GRAND TOTAL</b>			<b>30,738,554</b>			<b>30,765,400</b>	<b>26,846</b> over

## PLEASE NOTE:

All departmental budgets exclude Servicewide costs

Outturn includes impact of income generation which offsets expenditure