

SUMMARY OF PERSONNEL DEPARTMENT'S SERVICEWIDE EXPENDITURE IN 2000/2001 AND ALLOCATION FOR 2001/02

DESCRIPTION	2000/01			2001/02	
	APPROVED BUDGET	ESTIMATED OUTTURN	Variance from in-year	ADVISED BUDGET	REVISED BUDGET
	£'000	31/3/01 incl. Accruals £'000	forecast £'000		
Police recruiting	3,185	3,257	73 overspend	6,110	6,110
MSC recruiting	277	214	-63 underspend	277	277
Civil Staff recruiting	384	840	456 overspend	600	600
Corporate Positive Action	820	711	-109 underspend	1,500	1,500
Employee Relocation Expenses	103	-	-103 underspend	103	55
Corporate External Training	703	701	-2 underspend	877	877
Community Race Relations Training	1,296	831	-465 underspend	1,400	1,400
Medical Expenses	1,230	1,502	272 overspend	1,230	1,600
Redundancy & Premature Retirement	2,306	1,627	-679 underspend	2,060	1,277
Employee Support Programme	215	107	-108 underspend	215	120
Child/Dependant care	256	16	-240 underspend	256	110
Passing Out Parades	62	68	6 overspend	65	65
Police Federation Annual Conference	64	64	0	75	75
TOTAL	10,901	9,939	-962 underspend	14,768	14,066