

Total Budget for HR

Appendix 1A

	Budget for Period 11	Forecast Period 11	Actuals at Period 11	Variance
Police Pay	58,223,162	70,339,177	63,864,186	-12,116,015
Civil Staff Pay	15,031,141	15,816,399	14,237,199	-785,258
Traffic Warden Pay	85,426	107,239	99,011	-21,813
Police Overtime	3,302,772	3,827,536	3,490,962	-524,764
Civil Staff Overtime	295,506	320,092	283,222	-24,586
Traffic Warden Overtime	1,000	1,240	1,240	-240
Housing Rent Allowance	4,240,591	4,641,286	4,249,889	-400,695
Other Employee Costs	417,921	651,328	636,403	-233,407
Police Pensions	349,968,000	351,468,003	309,969,390	-1,500,003
Civil Staff Pensions	40,675,000	40,639,305	19,889,239	35,695
Premises Costs	5,425	99,066	44,672	-93,641
Transport Costs	1,331,266	1,540,105	1,385,720	-208,839
Supplies and Services	6,974,329	7,420,486	6,455,904	-446,157
Business Group Expenditure	480,551,539	496,871,262	424,607,037	-16,319,723
Employee Expenditure	14,238,000	13,579,413	10,365,865	658,587
Corporate Supplies and Services	5,156,240	4,971,168	4,559,134	185,072
Corporate Expenditure	19,394,240	18,550,581	14,924,999	843,659
Total Expenditure	499,945,779	515,421,843	439,532,036	-15,476,064
Income				
Business Group	300,000	1,139,379	1,324,311	839,379
Servicewide	116,470,000	119,689,696	114,370,670	3,219,696
Total Income	116,770,000	120,829,075	115,694,981	4,059,075
Net Expenditure	383,175,779	394,592,768	323,837,055	-11,416,989

TOTAL BUDGET BUILD FOR DIRECTORATES, HOLDING BRANCH & PENSIONS AS AT 24/03/03

Appendix 1B

	2003-04 Base Budget	Reduction in Corporate External training	Equipment & Materials for Recruits	Reduction in Office Supplies	Reduction in Police Overtime	Vehicle Hire/Transp ort Costs	Free Meals to Non recruits	External Training	Medical Fees	Second- ment Income	Adverti- sing	Total Savings	2003-04 Budget Estimates
Police Pay	58,223,162	0	0	0	0	0	0	0	0	0	0	0	58,223,162
Civil Staff Pay	15,031,141	0	0	0	0	0	0	0	0	0	0	0	15,031,141
Traffic Warden Pay	85,426	0	0	0	0	0	0	0	0	0	0	0	85,426
Police Overtime	3,302,772	0	0	0	-106,000	0	0	0	0	0	0	-106,000	3,196,772
Civil Staff Overtime	295,506	0	0	0	0	0	0	0	0	0	0	0	295,506
Traffic Warden Overtime	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
Housing Rent Allowance	4,240,591	0	0	0	0	0	0	0	0	0	0	0	4,240,591
Other Employee Costs	417,921	-35,000	0	0	0	0	0	-85,000	0	0	0	-120,000	297,921
Police Pensions	349,968,000	0	0	0	0	0	0	0	0	0	0	0	349,968,000
Civil Staff Pensions	40,675,000	0	0	0	0	0	0	0	0	0	0	0	40,675,000
Premises Costs	5,425	0	0	0	0	0	0	0	0	0	0	0	5,425
Transport Costs	1,331,266	0	0	0	0	-64,000	0	0	0	0	0	-64,000	1,267,266
Supplies and Services	6,974,329	0	-60,000	-328,000	0	0	-172,000	0	0	0	0	-560,000	6,414,329
Business Group Expenditure	480,551,539	-35,000	-60,000	-328,000	-106,000	-64,000	-172,000	-85,000	0	0	0	-850,000	479,701,539
Employee Expenditure	14,238,000	-190,000	0	0	0	0	0	0	0	0	-361,000	-551,000	13,687,000
Corporate Supplies and Services	5,156,240	0	0	0	0	-45,000	0	0	-89,000	0	0	-134,000	5,022,240
Corporate Expenditure	19,394,240	-190,000	0	0	0	-45,000	0	0	-89,000	0	-361,000	-685,000	18,709,240
Total Expenditure	499,945,779	-225,000	-60,000	-328,000	-106,000	-109,000	-172,000	-85,000	-89,000	0	-361,000	-1,535,000	498,410,779
Income													0
Business Group	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Servicewide	116,470,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	117,470,000
Total Income	116,770,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	117,770,000
Net Expenditure	383,175,779	-225,000	-60,000	-328,000	-106,000	-109,000	-172,000	-85,000	-89,000	-1,000,000	-361,000	-2,535,000	380,640,779