

2001/02 Business Group Summary				
Annual Budget		Budget (£000's)	Actual (£000's)	Variance (£000's)
	Employee Costs			
878,782	Police Pay	213,112	216,537	3,425
240,264	Civil Staff Pay	58,239	56,374	-1,865
16,791	Traffic Wardens' Pay	4,081	3,552	-530
1,135,837	Total Pay	275,432	276,462	1,030
74,157	Police Overtime	18,471	25,097	6,626
17,941	Civil Staff Overtime	4,479	4,872	393
1,406	Traffic Wardens' Overtime	351	314	-38
93,504	Total Overtime	23,301	30,283	6,982
86,962	Housing/Rent Allowances	21,797	22,528	731
4,449	Other	999	599	-400
91,411	Total Other Employment Costs	22,796	23,127	331
1,320,751	TOTAL EMPLOYEE EXPENSES	321,529	329,872	8,343
	Pension Costs			
339,821	Police Pensions	84,955	80,403	-4,552
47,152	Civil Staff & Traffic Wardens' Pens	11,788	11,112	-676
386,973	TOTAL PENSION COSTS	96,743	91,515	-5,228
	Running Expenses			
	- Business Group			
2,551	Premises Costs	658	496	-162
26,163	Transport Costs	6,444	5,209	-1,236
44,476	Supplies & Services	10,500	9,322	-1,178
73,191		17,602	15,026	-2,576
	- Service wide			
18,491	Employee Related Expenditure	4,623	2,771	-1,852
119,797	Premises Costs	29,949	29,999	49
30,448	Transport Costs	5,069	4,128	-941
204,587	Supplies & Services	51,801	45,642	-6,159
13,777	Capital Financing Costs	1,036	1,042	5
5,076	MPA Contingency	0	0	0
392,176		92,479	83,581	-8,898
465,368	TOTAL RUNNING EXPENSES	110,081	98,608	-11,474
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
-51,122	Business Group Income	(12,746)	(13,045)	-300
-167,840	Service wide Income	(42,539)	(39,616)	2,922
-218,962	TOTAL INCOME	(55,284)	(52,661)	2,623
2,040,100	NET INCOME (-)/EXPENDITURE	485,923	477,871	-8,052