

HR Directorate  
Full Yr Budget v Period 5 Actual

Appendix 1

	HR Selection		HR Services		HR Strategy		Training & Development		Holding Branch (Excl Pension Costs)		Total HR	
	Full Year Budget	Actual at Period 5	Full Year Budget	Actual at Period 5	Full Year Budget	Actual at Period 5	Full Year Budget	Actual at Period 5	Full Year Budget	Actual at Period 5	Full Year Budget	Actual at Period 5
Police Pay	1,447,450	392,994	233,060	97,480	728,928	372,251	12,817,876	5,539,532	38,844,621	25,741,542	54,071,935	32,143,799
Civil Staff Pay	2,644,148	1,278,201	4,230,767	1,737,858	2,381,078	1,067,436	4,111,629	1,676,656	1,436,542	547,473	14,804,164	6,307,624
Traffic Warden Pay	0	3,154	0	0	0	0	85,426	48,712	0	8,118	85426	59984
Police Overtime	17,000	17,908	0	0	3,000	1,852	357,614	185,662	2,667,000	1,592,618	3044614	1798040
Civil Staff Overtime	93,000	18,102	32,000	1,803	37,740	21,305	100,750	52,139	30,000	17,532	293490	110881
Traffic Warden Overtime	0	0	0	0	0	0	1,000	602	0	211	1000	813
Housing Rent Allowances	137,000	40,529	19,940	11,097	74,991	35,913	1,664,082	691,851	2,106,000	1,097,868	4002013	1877258
Other Employee Costs	54,062	6,570	76,000	18,937	7,100	369	274,200	79,188	5,434	9,422	416796	114486
Premises Costs	250	0	0	19	0	0	5,175	11,019	0	0	5425	11038
Transport Costs	30,588	5,163	25,000	7,917	38,609	29,355	377,871	230,243	859,070	370,643	1331138	643321
Supplies and Services	530,661	223,508	441,158	162,266	354,712	172,637	2,202,052	1,183,106	2,505,492	1,152,386	6034075	2893903
<b>Business Group Expenditure</b>	<b>4,954,159</b>	<b>1,986,129</b>	<b>5,057,925</b>	<b>2,037,377</b>	<b>3,626,158</b>	<b>1,701,118</b>	<b>21,997,675</b>	<b>9,698,710</b>	<b>48,454,159</b>	<b>30,537,813</b>	<b>84,090,076</b>	<b>45,961,147</b>
<b>Corporate Costs</b>												
Employee Expenditure	7,048,400	1,538,165	1,352,600	97,296	60,000	1,971	1,258,000	482,625	4,384,000	1,857,295	14103000	3977352
Corporate Supplies and Services	0	99,335	2,028,000	745,895	0	785	464,148	139,324	2,525,240	1,186,900	5017388	2172239
<b>Corporate Expenditure</b>	<b>7,048,400</b>	<b>1,637,500</b>	<b>3,380,600</b>	<b>843,191</b>	<b>60,000</b>	<b>2,756</b>	<b>1,722,148</b>	<b>621,949</b>	<b>6,909,240</b>	<b>3,044,195</b>	<b>19,120,388</b>	<b>6,149,591</b>
<b>Total Expenditure</b>	<b>12,002,559</b>	<b>3,623,629</b>	<b>8,438,525</b>	<b>2,880,568</b>	<b>3,686,158</b>	<b>1,703,874</b>	<b>23,719,823</b>	<b>10,320,659</b>	<b>55,363,399</b>	<b>33,582,008</b>	<b>103,210,464</b>	<b>52,110,738</b>
<b>Income</b>												
Business Group	0	0	0	18,451	300,000	300,000	0	109,864	0	0	300000	428315
Servicewide	0	0	0	85	0	36,677	0	149,413	27,360,000	11,044,834	27360000	11231009
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,536</b>	<b>300,000</b>	<b>336,677</b>	<b>0</b>	<b>259,277</b>	<b>27,360,000</b>	<b>11,044,834</b>	<b>27,660,000</b>	<b>11,659,324</b>
<b>Net Expenditure</b>	<b>12,002,559</b>	<b>3,623,629</b>	<b>8,438,525</b>	<b>2,862,032</b>	<b>3,386,158</b>	<b>1,367,197</b>	<b>23,719,823</b>	<b>10,061,382</b>	<b>28,003,399</b>	<b>22,537,174</b>	<b>75,550,464</b>	<b>40,451,414</b>