

MID AND WEST WALES FIRE AUTHORITY
TREASURER'S REPORT ON REVENUE EXPENDITURE TO 31 MARCH 2003

2001/02 ACTUAL EXPENDITURE £	2002/03 ORIGINAL BUDGET £	2002/03 EXPECTED OUTTURN £
OPERATIONAL		
18,233,542 EMPLOYEES	19,221,072	18,509,498
1,219,315 PREMISES	1,207,092	1,153,081
1,064,324 TRANSPORT	1,154,716	1,072,512
318,089 INSURANCE	347,538	450,278
2,221,561 SUPPLIES AND SERVICES	2,028,136	2,038,934
1,497,450 LEASING	1,695,255	1,815,000
24,554,281 GROSS OPERATIONAL COSTS	25,653,809	25,039,304
-377,474 INCOME	-258,295	-389,191
24,176,807 NET OPERATIONAL COSTS	25,395,514	24,650,113
SUPPORT		
983,352 CONTROL ROOM	1,059,473	1,014,320
1,903,531 ADMIN & TECHNICAL SERVICES	2,059,755	2,081,295
251,266 MANUAL	257,622	258,456
187,739 CENTRAL SUPPORT	176,078	226,657
4,404,469 PENSIONS ACCOUNT	4,405,757	5,123,357
7,730,357 TOTAL NON-OPERATIONAL COSTS	7,958,685	8,704,085
540,381 CAPITAL FINANCING	685,311	685,311
32,447,545 TOTAL AUTHORITY EXPENDITURE	34,039,509	34,039,509
CONTRIBUTIONS FROM		
-32,447,545 CONSTITUENT AUTHORITIES	-34,039,509	-34,039,510