

			MPS Core					Funded Units					Total
Total YTD Budget	Total YTD Actuals	Total YTD Variance	Approved Annual (excl funded units)	Budget Movements	Revised Annual Budget	Annual Forecast	Variance	Approved Annual (funded units)	Budget Movements	Revised Annual Budget	Annual Forecast	Variance	Total Variance (funded & non-funded)
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
			Pay										
1,493,097	1,470,002	-23,096	1,587,020	-5,424	1,581,596	1,563,432	-18,164	53,022	7,294	60,316	59,545	-771	-18,935
493,145	476,823	-16,322	479,487	2,024	481,511	464,381	-17,130	52,365	5,678	58,043	57,365	-678	-17,808
81,769	77,532	-4,237	58,041	12,271	70,311	69,780	-531	13,220	6,174	19,394	17,537	-1,857	-2,389
11,593	11,494	-99	1,073	-22	1,051	1,586	534	10,680	906	11,586	11,027	-559	-25
2,079,604	2,035,851	-43,753	2,125,621	8,848	2,134,469	2,099,179	-35,291	129,287	20,052	149,339	145,473	-3,866	-39,156
			Overtime										
112,722	113,966	1,244	106,703	8,011	114,714	118,343	3,629	4,957	3,961	8,917	9,570	652	4,281
27,438	29,536	2,098	22,603	956	23,559	25,711	2,152	6,369	87	6,456	6,648	192	2,344
838	803	-35	542	38	580	658	78	185	157	341	353	12	90
926	839	-88	98	47	145	216	71	862	0	862	709	-153	-82
141,925	145,143	3,219	129,946	9,052	138,997	144,928	5,931	12,372	4,205	16,577	17,280	704	6,634
2,221,529	2,180,994	-40,535	2,255,566	17,900	2,273,466	2,244,107	-29,360	141,659	24,256	165,916	162,754	-3,162	-32,523
			Running Expenses										
26,657	26,116	-541	21,147	3,763	24,910	29,497	4,587	2,879	1,422	4,302	4,412	111	4,698
186,281	187,740	1,459	200,999	1,667	202,666	205,707	3,041	1,484	2,066	3,550	3,532	-18	3,023
54,706	56,955	2,249	53,236	5,841	59,077	63,260	4,183	4,148	-564	3,585	4,390	805	4,988
369,642	383,462	13,820	396,158	-338	395,821	411,139	15,318	16,472	9,567	26,039	26,774	734	16,052
16,389	15,884	-504	28,631	-2,500	26,131	23,110	-3,021	0	0	0	0	0	-3,021
-11	0	11	135	-135	0	0	0	0	0	0	0	0	0
653,663	670,157	16,494	700,305	8,299	708,605	732,712	24,108	24,983	12,492	37,475	39,108	1,633	25,740
2,875,192	2,851,151	-24,041	2,955,872	26,200	2,982,071	2,976,819	-5,252	166,643	36,748	203,391	201,862	-1,529	-6,782
			Income										
-273,276	-279,186	-5,910	-99,843	888	-98,955	-112,916	-13,961	-169,110	-37,163	-206,273	-201,249	5,024	-8,937
-273,276	-279,186	-5,910	-99,843	888	-98,955	-112,916	-13,961	-169,110	-37,163	-206,273	-201,249	5,024	-8,937
			Descretionary Pension										
26,102	26,917	815	28,475	0	28,475	28,513	38	0	0	0	0	0	38
26,102	26,917	815	28,475	0	28,475	28,513	38	0	0	0	0	0	38
2,628,018	2,598,883	-29,135	2,884,504	27,088	2,911,592	2,892,416	-19,176	-2,468	-415	-2,882	613	3,495	-15,680
			Funding										
-922,645	-922,645	0	-1,006,522	0	-1,006,522	-1,006,522	0	0	0	0	0	0	0
-419,786	-418,638	1,148	-427,174	-27,180	-454,354	-453,205	1,148	0	0	0	0	0	1,148
-1,305,708	-1,305,708	-0	-1,424,403	0	-1,424,403	-1,424,427	-24	0	0	0	0	0	-24
-2,648,139	-2,646,991	1,148	-2,858,099	-27,180	-2,885,279	-2,884,154	1,125	0	0	0	0	0	1,125
			Reserve Movements										
-25,696	-25,696	0	-23,937	-4,322	-28,259	-28,259	0	0	-13	-13	-13	0	0
4,629	4,629	0	0	4,116	4,116	4,116	0	0	725	725	725	0	0
-21,067	-21,067	0	-23,937	-206	-24,143	-24,143	0	0	712	712	712	0	0
-41,187	-69,175	-27,987	2,468	-297	2,170	-15,881	-18,051	-2,468	297	-2,170	1,325	3,495	-14,557