

			MPS Core					Funded Units					
Total YTD Budget	Total YTD Actuals	Total YTD Variance	Approved Annual Budget	Budget Movements	Revised Annual Forecast	Annual Forecast	Variance	Approved Annual Budget	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										
274,432	269,300	-5,132	1,650,156	1,248	1,651,405	1,637,818	-13,587	59,091	1,072	60,163	58,947	-1,216	-14,803
89,052	87,454	-1,598	493,818	3,051	496,869	492,914	-3,955	51,922	6,966	58,889	56,940	-1,949	-5,904
23,802	20,349	-3,454	127,672	-1,100	126,572	125,696	-877	16,426	483	16,909	18,227	1,318	441
1,841	1,757	-83	756	0	756	789	33	11,149	0	11,149	10,757	-392	-360
389,127	378,861	-10,267	2,272,402	3,199	2,275,602	2,257,216	-18,385	138,588	8,521	147,109	144,870	-2,240	-20,625
			Overtime										
21,699	24,395	2,696	111,168	2,005	113,173	119,462	6,289	5,221	746	5,967	5,198	-770	5,519
4,796	6,286	1,489	22,709	-5	22,703	25,414	2,710	7,138	28	7,166	6,940	-226	2,484
188	225	37	677	0	677	723	45	373	60	433	266	-166	-121
82	84	2	55	0	55	59	5	438	0	438	442	4	8
26,765	30,989	4,225	134,609	2,000	136,609	145,658	9,049	13,170	834	14,004	12,846	-1,158	7,891
415,892	409,850	-6,042	2,407,012	5,199	2,412,211	2,402,874	-9,336	151,758	9,356	161,113	157,716	-3,397	-12,734
			Running Expenses										
5,639	3,431	-2,208	29,984	4,909	34,893	35,252	359	4,338	24	4,362	4,728	366	725
27,716	33,467	5,751	207,765	-245	207,520	208,908	1,388	1,713	0	1,713	1,447	-266	1,122
9,780	7,820	-1,960	53,852	-26	53,826	56,581	2,755	4,252	114	4,366	4,192	-174	2,582
67,695	55,892	-11,803	397,554	6,245	403,799	414,294	10,495	17,451	970	18,421	18,341	-80	10,415
493	543	51	21,571	0	21,571	21,202	-369	0	0	0	0	0	-369
111,323	101,155	-10,168	710,727	10,883	721,609	736,238	14,628	27,754	1,108	28,862	28,708	-154	14,475
527,215	511,005	-16,210	3,117,738	16,082	3,133,820	3,139,112	5,292	179,512	10,464	189,976	186,425	-3,551	1,741
			Income										
-43,244	-59,376	-16,132	-107,742	-4,931	-112,673	-117,326	-4,652	-172,498	-9,667	-182,164	-180,247	1,918	-2,735
-43,244	-59,376	-16,132	-107,742	-4,931	-112,673	-117,326	-4,652	-172,498	-9,667	-182,164	-180,247	1,918	-2,735
			Descretionary Pension										
4,864	4,518	-347	29,185	0	29,185	29,191	6	0	0	0	0	0	6
4,864	4,518	-347	29,185	0	29,185	29,191	6	0	0	0	0	0	6
488,836	456,146	-32,690	3,039,181	11,151	3,050,332	3,050,977	645	7,014	797	7,811	6,178	-1,634	-988
			Funding										
-171,119	-171,119	0	-1,026,712	0	-1,026,712	-1,026,712	0	0	0	0	0	0	0
-84,948	-84,948	0	-506,805	-11,048	-517,854	-517,882	-28	-7,551	0	-7,551	-6,754	797	769
-251,005	-251,005	0	-1,506,027	0	-1,506,027	-1,506,027	-0	0	0	0	0	0	-0
-507,071	-507,071	0	-3,039,544	-11,048	-3,050,592	-3,050,621	-28	-7,551	0	-7,551	-6,754	797	769
			Reserve Movements										
0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0
-18,235	-50,925	-32,690	-363	103	-260	356	617	-537	797	260	-576	-836	-220