

Appendix B2: Budget and actual expenditure (functional basis): April - December 2000												
	Budget (£000s)				Actual (£000s)				Difference			
	Expenditure	Cross Charges	Income	Total	Expenditure	Cross Charges	Income	Total	Expenditure	Cross Charges	Income	Total
Territorial Policing												
Boroughs	518,090	156,570	0	674,660	519,978	158,713	-659	678,032	-1,888	-2,143	659	-3,371
Heathrow	12,328	3,524	-17,069	-1,217	11,232	3,518	-16,577	-1,827	1,096	6	-492	610
Pan London	125,802	46,342	-2,270	169,873	139,123	46,055	-1,029	184,149	-13,321	286	-1,241	-14,276
<b>Subtotal Territorial Policing</b>	<b>656,220</b>	<b>206,435</b>	<b>-19,338</b>	<b>843,317</b>	<b>670,333</b>	<b>208,286</b>	<b>-18,265</b>	<b>860,354</b>	<b>-14,113</b>	<b>-1,851</b>	<b>-1,073</b>	<b>-17,037</b>
Specialist Crime												
Except Palace of Westminster	187,229	58,118	-6,896	238,451	203,218	58,542	-7,403	254,357	-15,989	-424	507	-15,907
Palace of Westminster	10,797	1,378	-13,163	-987	10,713	1,611	-13,064	-740	84	-233	-98	-248
<b>Subtotal Specialist Crime</b>	<b>198,026</b>	<b>59,495</b>	<b>-20,059</b>	<b>237,463</b>	<b>213,932</b>	<b>60,153</b>	<b>-20,467</b>	<b>253,617</b>	<b>-15,905</b>	<b>-657</b>	<b>409</b>	<b>-16,154</b>
<b>Accrued compensatory grant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>5,057</b>	<b>-5,057</b>	<b>0</b>	<b>0</b>	<b>-5,057</b>
Operational Support												
Directorate of Professional Standards	12,030	2,146	0	14,176	12,028	2,238	-99	14,167	2	-92	99	9
Catering	14,971	-8,332	-6,810	-172	13,834	-9,587	-5,715	-1,468	1,137	1,255	-1,095	1,296
Directorate of Training	15,734	-10,216	0	5,518	12,458	-10,434	-1,085	939	3,276	218	1,085	4,579
Occupational Health	3,148	-3,563	0	-415	3,406	-3,348	-50	8	-258	-215	50	-424
<b>Subtotal Operational Support</b>	<b>45,883</b>	<b>-19,965</b>	<b>-6,810</b>	<b>19,108</b>	<b>41,726</b>	<b>-21,131</b>	<b>-6,948</b>	<b>13,647</b>	<b>4,157</b>	<b>1,165</b>	<b>138</b>	<b>5,461</b>
Support												
Dol	104,125	-78,178	-306	25,642	102,520	-78,788	-3,240	20,492	1,605	610	2,935	5,150
DCC/PRS	33,500	-23,077	-675	9,747	32,230	-22,332	-493	9,405	1,270	-746	-182	342
DPCS	14,429	-12,842	-398	1,188	14,576	-13,193	-1,009	374	-147	350	611	814
Transport	26,391	-17,628	-1,638	7,125	28,097	-17,235	-1,405	9,456	-1,706	-393	-233	-2,331
Finance	3,118	-2,733	0	384	3,333	-2,793	-14	526	-215	60	14	-141
Personnel Direct	14,705	-4,094	-1,571	9,041	12,833	-4,044	-262	8,528	1,872	-50	-1,309	513
Holding Branch	42,563	-8,200	-29,713	4,651	42,743	-8,475	-31,413	2,855	-180	275	1,700	1,796
Property Services Department	8,847	29,175	-939	37,084	7,961	26,189	-2,905	31,245	886	2,987	1,966	5,839
<b>Subtotal Support</b>	<b>247,679</b>	<b>-117,577</b>	<b>-35,240</b>	<b>94,863</b>	<b>244,295</b>	<b>-120,671</b>	<b>-40,743</b>	<b>82,881</b>	<b>3,384</b>	<b>3,094</b>	<b>5,503</b>	<b>11,982</b>
Servicewide												
Buildings	121,978	-119,121	-6,905	-4,047	115,713	-117,456	-3,294	-5,038	6,266	-1,665	-3,610	990
Compensation	21,363	0	0	21,363	21,534	0	0	21,534	-171	0	0	-171
Finance Corporate Costs	4,329	-8,421	-9,849	-13,941	3,767	-8,334	-9,078	-13,644	562	-88	-771	-297
Levies	28,581	0	0	28,581	28,561	0	0	28,561	20	0	0	20
Pensions	273,179	0	-65,821	207,358	260,233	0	-67,924	192,308	12,947	0	2,103	15,050
<b>Subtotal Servicewide</b>	<b>449,431</b>	<b>-127,542</b>	<b>-82,574</b>	<b>239,314</b>	<b>429,808</b>	<b>-125,790</b>	<b>-80,296</b>	<b>223,722</b>	<b>19,623</b>	<b>-1,753</b>	<b>-2,278</b>	<b>15,592</b>
Internal Audit	991	-846	0	145	667	-849	0	-182	325	3	0	327
External Audit	231	0	0	231	0	0	0	0	231	0	0	231
Consultative Groups	997	0	0	997	735	0	0	735	262	0	0	262
MPA	2,051	0	0	2,051	1,628	1	0	1,629	423	-1	0	422
<b>Subtotal MPA Costs</b>	<b>4,270</b>	<b>-846</b>	<b>0</b>	<b>3,424</b>	<b>3,030</b>	<b>-848</b>	<b>0</b>	<b>2,181</b>	<b>1,241</b>	<b>2</b>	<b>0</b>	<b>1,243</b>
<b>Totals</b>	<b>1,601,510</b>	<b>0</b>	<b>-164,021</b>	<b>1,437,488</b>	<b>1,608,180</b>	<b>0</b>	<b>-166,720</b>	<b>1,441,460</b>	<b>-6,670</b>	<b>0</b>	<b>2,698</b>	<b>-3,972</b>