

**MPS BUDGET AND FULL YEAR OUTTURN  
FINANCIAL YEAR 2000-01**

APPENDIX 2

Devolved	Territorial Policing			Specialist Operations			DCC/PRS			Resources			Personnel			Audit & MPA			TOTAL			
	Budget	Outturn	Difference	Budget	Outturn	Difference	Budget	Outturn	Difference	Budget	Outturn	Difference	Budget	Outturn	Difference	Budget	Outturn	Difference	Budget	Outturn	Difference	
	Police Pay	663,610	668,013	-4,402	168,099	178,342	-10,243	32,315	29,317	2,998	1	525	-525	58,137	61,780	-3,643	0	29	-29	922,162	938,006	-15,844
D	Police Allowances & Expenses	6,276	6,223	53	6,902	9,026	-2,124	1,088	1,172	-84	146	-626	772	1,438	1,538	-100	0	0	0	15,850	17,332	-1,483
	Police Overtime	36,962	54,330	-17,368	26,235	33,300	-7,065	2,785	3,074	-289	952	33	919	3,991	4,193	-201	0	0	0	70,926	94,930	-24,004
	Police Compensatory Grant	10,283	7,822	2,460	3,728	6,096	-2,369	753	1,114	-361	0	-1,100	1,100	1,083	1,886	-803	0	4	-4	15,846	15,823	23
	<b>Total Police Remuneration</b>	<b>717,131</b>	<b>736,388</b>	<b>-19,257</b>	<b>204,964</b>	<b>226,764</b>	<b>-21,800</b>	<b>36,941</b>	<b>34,677</b>	<b>2,264</b>	<b>1,098</b>	<b>-1,168</b>	<b>2,267</b>	<b>64,650</b>	<b>69,397</b>	<b>-4,747</b>	<b>0</b>	<b>34</b>	<b>-34</b>	<b>1,024,783</b>	<b>1,066,091</b>	<b>-41,308</b>
D	Civil Staff Pay	114,369	108,593	5,775	44,118	42,783	1,335	43,959	40,404	3,555	29,380	28,209	1,171	14,886	15,484	-598	1,230	2,354	-1,124	247,942	237,827	10,115
D	Civil Staff Allowances & Expenses	288	233	55	137	144	-7	548	364	184	350	117	233	48	95	-46	2	91	-89	1,374	1,043	330
D	Civil Staff Overtime	8,388	8,892	-504	3,767	5,585	-1,817	2,172	1,972	200	3,311	3,356	-44	288	324	-37	41	8	33	17,967	20,136	-2,169
	<b>Total Civil Staff Remuneration</b>	<b>123,045</b>	<b>117,718</b>	<b>5,327</b>	<b>48,022</b>	<b>48,512</b>	<b>-490</b>	<b>46,679</b>	<b>42,740</b>	<b>3,939</b>	<b>33,042</b>	<b>31,682</b>	<b>1,360</b>	<b>15,222</b>	<b>15,903</b>	<b>-681</b>	<b>1,273</b>	<b>2,453</b>	<b>-1,180</b>	<b>267,283</b>	<b>259,007</b>	<b>8,276</b>
	<b>Buildings</b>	<b>1,937</b>	<b>2,216</b>	<b>-280</b>	<b>151</b>	<b>336</b>	<b>-185</b>	<b>171</b>	<b>159</b>	<b>12</b>	<b>120,162</b>	<b>121,791</b>	<b>-1,629</b>	<b>51</b>	<b>247</b>	<b>-196</b>	<b>1</b>	<b>250</b>	<b>-249</b>	<b>122,473</b>	<b>124,999</b>	<b>-2,527</b>
	Clothing & Ammunition	2,971	3,118	-148	2,035	1,539	495	83	83	1	499	642	-142	1,352	1,092	260	0	0	0	6,940	6,474	466
	Operational Supplies & Services	22,839	36,915	-14,076	5,475	6,401	-926	3,933	4,241	-308	15,550	19,545	-3,995	135	188	-53	0	4	-4	47,932	67,294	-19,362
	Other Supplies & Services	5,500	5,855	-356	1,229	2,160	-931	2,337	1,683	654	6,350	5,816	534	1,456	1,347	109	9	194	-186	16,881	17,056	-175
	Transport	5,396	8,826	-3,430	1,116	3,624	-2,507	1,056	1,295	-239	18,589	16,598	1,991	140	342	-202	5	17	-12	26,301	30,701	-4,400
	<b>Total Supplies &amp; Services</b>	<b>36,705</b>	<b>54,714</b>	<b>-18,009</b>	<b>9,855</b>	<b>13,724</b>	<b>-3,870</b>	<b>7,409</b>	<b>7,302</b>	<b>107</b>	<b>40,989</b>	<b>42,601</b>	<b>-1,612</b>	<b>3,083</b>	<b>2,969</b>	<b>114</b>	<b>14</b>	<b>215</b>	<b>-201</b>	<b>98,054</b>	<b>121,525</b>	<b>-23,471</b>
	Communications	782	1,067	-285	4,306	4,935	-630	36,286	45,227	-8,941	44	-2,977	3,021	48	121	-73	7	27	-20	41,474	48,401	-6,927
	Information Technology	675	771	-96	272	215	57	42,724	43,504	-780	116	448	-332	264	165	100	0	153	-153	44,051	45,256	-1,205
	<b>Total Department of Information</b>	<b>1,457</b>	<b>1,838</b>	<b>-381</b>	<b>4,578</b>	<b>5,150</b>	<b>-572</b>	<b>79,011</b>	<b>88,732</b>	<b>-9,721</b>	<b>160</b>	<b>-2,529</b>	<b>2,689</b>	<b>313</b>	<b>285</b>	<b>27</b>	<b>7</b>	<b>180</b>	<b>-173</b>	<b>85,525</b>	<b>93,657</b>	<b>-8,132</b>
	Compensation	3	30	-27	0	7	-7	11,198	10,952	246	17,283	16,601	682	0	0	0	0	0	0	28,484	27,590	894
	Depreciation & Capital Charges	0	116	-116	0	308	-308	33,272	19,528	13,744	55,238	58,138	-2,900	0	19	-19	0	0	0	88,510	78,110	10,400
	NCS/NCIS Levies	0	0	0	0	0	0	0	0	0	31,757	31,734	23	0	0	0	0	0	0	31,757	31,734	23
	Pensions	0	0	0	0	0	0	0	0	0	0	1	-1	366,106	348,528	17,578	0	0	0	366,106	348,529	17,577
	Other service costs	970	1,600	-630	553	627	-74	7,837	8,254	-416	10,419	13,558	-3,139	11,936	13,294	-1,358	2,389	509	1,880	34,103	37,841	-3,738
	<b>Total Corporate Costs</b>	<b>973</b>	<b>1,746</b>	<b>-773</b>	<b>553</b>	<b>942</b>	<b>-389</b>	<b>52,307</b>	<b>38,734</b>	<b>13,574</b>	<b>114,697</b>	<b>120,032</b>	<b>-5,335</b>	<b>378,042</b>	<b>361,842</b>	<b>16,200</b>	<b>2,389</b>	<b>509</b>	<b>1,880</b>	<b>548,960</b>	<b>523,805</b>	<b>25,156</b>
	<b>TOTAL SERVICE EXPENDITURE</b>	<b>881,248</b>	<b>914,621</b>	<b>-33,373</b>	<b>268,122</b>	<b>295,428</b>	<b>-27,307</b>	<b>222,518</b>	<b>212,343</b>	<b>10,175</b>	<b>310,147</b>	<b>312,408</b>	<b>-2,261</b>	<b>461,360</b>	<b>450,643</b>	<b>10,717</b>	<b>3,684</b>	<b>3,641</b>	<b>43</b>	<b>2,147,078</b>	<b>2,189,083</b>	<b>-42,006</b>
	Charges to NCS/NCIS	0	0	0	0	0	0	0	-2	2	-420	-184	-237	-20,139	-21,660	1,520	0	0	0	-20,559	-21,845	1,286
	Income from Policing Services	-22,758	-22,420	-338	-26,395	-26,264	-131	-44	-114	70	-8,638	-6,727	-1,911	-19,501	-22,468	2,968	0	0	0	-77,336	-77,992	656
	Pension Contributions	0	0	0	0	0	0	-198	-274	76	-3	0	-3	-87,560	-88,855	1,295	0	0	0	-87,761	-89,129	1,368
	Other Income	-2,969	-3,818	850	-350	-1,310	960	-711	-2,852	2,141	-26,490	-25,777	-713	-2,075	-3,925	1,850	0	0	0	-32,594	-37,682	5,088
	<b>TOTAL SERVICE INCOME</b>	<b>-25,727</b>	<b>-26,238</b>	<b>512</b>	<b>-26,745</b>	<b>-27,575</b>	<b>830</b>	<b>-952</b>	<b>-3,241</b>	<b>2,289</b>	<b>-35,551</b>	<b>-32,687</b>	<b>-2,864</b>	<b>-129,275</b>	<b>-136,907</b>	<b>7,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-218,250</b>	<b>-226,648</b>	<b>8,399</b>
	<b>NET COST OF SERVICE</b>	<b>855,521</b>	<b>888,383</b>	<b>-32,861</b>	<b>241,377</b>	<b>267,854</b>	<b>-26,477</b>	<b>221,565</b>	<b>209,101</b>	<b>12,464</b>	<b>274,596</b>	<b>279,721</b>	<b>-5,125</b>	<b>332,085</b>	<b>313,735</b>	<b>18,350</b>	<b>3,684</b>	<b>3,641</b>	<b>43</b>	<b>1,928,828</b>	<b>1,962,435</b>	<b>-33,607</b>
	<b>ASSET MANAGEMENT RA</b>																					
	Loan charges	0	0	0	0	0	0	0	0	0	15,518	9,901	5,617	0	0	0	0	0	0	15,518	9,901	5,617
	Interest on Cash Balances	0	0	0	0	0	0	0	0	0	-10,090	-15,401	5,311	0	0	0	0	0	0	-10,090	-15,401	5,311
	Depreciation & Capital Charges	0	-116	116	0	-308	308	-33,272	-19,528	-13,744	-55,238	-58,138	2,900	0	-19	19	0	0	0	-88,510	-78,110	-10,400
	<b>SPECIFIC IN-YEAR HO GRANTS</b>																					
	Crime Fighting Fund	(8,043)												(3,962)						(12,005)	12,005	
	Street Crime Initiative	(6,213)																		(6,213)	6,213	
	Fuel Crisis Reimbursement	(336)																		(336)	336	
	Action Against Drugs	(1,329)																		(1,329)	1,329	
	DNA Grant	(3,231)			(246)			(35)												(3,512)	3,512	
	London pay lead	(9,623)			(566)			(57)						(1,075)						(11,321)	11,321	
	ACPO Current Grant				(266)															(266)	266	
	Grant in aid of TDFL	(208)																		(208)	208	
	Warrants												(925)							(925)	925	
	Domestic Violence (not accrued)												(36)							(36)	36	
	May Day Riots	(588)																		(588)	588	
	<b>NET CURRENT EXPENDITURE</b>	<b>855,521</b>	<b>858,695</b>	<b>-3,174</b>	<b>241,377</b>	<b>266,468</b>	<b>-25,091</b>	<b>188,293</b>	<b>188,520</b>	<b>-227</b>	<b>224,786</b>	<b>216,083</b>	<b>8,703</b>	<b>332,085</b>	<b>308,679</b>	<b>23,406</b>	<b>3,684</b>	<b>3,641</b>	<b>43</b>	<b>1,845,746</b>	<b>1,842,086</b>	<b>3,660</b>
	Adjustments		6,031					(4,000)				3,728			5,780						11,539	-11,539
	<b>Adjusted Net Current Expenditure</b>	<b>855,521</b>	<b>864,726</b>	<b>-9,205</b>	<b>241,377</b>	<b>266,468</b>	<b>-25,091</b>	<b>188,293</b>	<b>184,520</b>	<b>3,773</b>	<b>224,786</b>	<b>219,811</b>	<b>4,975</b>	<b>332,085</b>	<b>314,459</b>	<b>17,626</b>	<b>3,684</b>	<b>3,641</b>	<b>43</b>	<b>1,845,746</b>	<b>1,853,625</b>	<b>-7,879</b>