

Appendix 2

| | TP | | | SO | | | SCD | | | DCC | | | HR | | | Resources | | |
|--|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|
| | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m |
| Employee Costs: | | | | | | | | | | | | | | | | | | |
| Police Officer Pay | 810.0 | 853.2 | 43.2 | 135.5 | 145.1 | 9.6 | 120.8 | 134.1 | 13.3 | 40.9 | 44.3 | 3.4 | 79.4 | 68.7 | -10.7 | 0.2 | 0.2 | |
| Police Staff (Civil Staff) Pay | 121.6 | 132.3 | 10.6 | 35.7 | 34.0 | -1.7 | 60.4 | 64.0 | 3.6 | 99.1 | 107.1 | 8.1 | 20.2 | 20.1 | 0.1 | 46.9 | 51.7 | 4.8 |
| Police Staff (Traffic Warden) Pay | 13.5 | 10.8 | -2.7 | 1.8 | 1.8 | | | | | | | | 0.1 | 0.2 | 0.1 | 1.5 | 1.4 | |
| Police Staff (Police Community Support Officer) Pay | 36.4 | 41.1 | 4.7 | 0.9 | 0.8 | -0.1 | | | | | | | | | | | | |
| Total Pay | 981.5 | 1,037.4 | 55.9 | 173.9 | 181.7 | 7.8 | 181.1 | 198.1 | 17.0 | 139.9 | 151.4 | 11.5 | 99.6 | 89.0 | -10.6 | 48.6 | 53.4 | 4.7 |
| Police Officer Overtime | 57.4 | 58.3 | 0.9 | 23.4 | 20.0 | -3.4 | 17.5 | 17.5 | 0.0 | 4.6 | 4.7 | 0.1 | 3.6 | 3.5 | -0.1 | 0.0 | 0.0 | |
| Police Staff (Civil Staff) Overtime | 5.4 | 6.9 | 1.4 | 3.2 | 3.2 | 0.0 | 3.7 | 3.7 | 0.0 | 2.7 | 4.5 | 1.8 | 0.3 | 0.4 | 0.0 | 3.7 | 3.4 | -0.3 |
| Police Staff (Traffic Warden) Overtime | 1.0 | 0.7 | -0.3 | 0.5 | 0.4 | -0.1 | | | | | | | | 0.0 | 0.0 | 0.1 | 0.2 | 0.0 |
| Police Staff (Police Community Support Officer) Overtime | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | | |
| Total Overtime | 64.6 | 66.6 | 2.1 | 27.0 | 23.6 | -3.4 | 21.2 | 21.2 | 0.0 | 7.3 | 9.2 | 1.9 | 3.9 | 3.9 | | 3.8 | 3.6 | -0.2 |
| Other | 1.0 | 1.5 | 0.6 | 0.3 | 0.7 | 0.4 | 0.9 | 0.7 | -0.3 | 3.3 | 1.9 | -1.4 | 0.9 | 0.7 | -0.3 | 0.6 | 0.7 | 0.0 |
| Total Other Employment Costs | 1.0 | 1.5 | 0.6 | 0.3 | 0.7 | 0.4 | 0.9 | 0.7 | -0.3 | 3.3 | 1.9 | -1.4 | 0.9 | 0.7 | -0.3 | 0.6 | 0.7 | 0.0 |
| Total Employment Costs | 1,047.1 | 1,105.6 | 58.5 | 201.3 | 206.1 | 4.8 | 203.3 | 220.0 | 16.7 | 150.6 | 162.6 | 12.0 | 104.5 | 93.6 | -10.9 | 53.1 | 57.7 | 4.5 |
| Police Pensions | | 3.4 | 3.4 | | | | | | | | | | | | | | | |
| Running Expenses: | | | | | | | | | | | | | | | | | | |
| Employee Related Costs | 3.6 | 0.0 | -3.6 | 0.8 | 0.7 | -0.1 | 0.0 | 0.0 | | 1.2 | 2.2 | 1.0 | 11.9 | 6.7 | -5.2 | 3.2 | 6.7 | 3.6 |
| Premises Costs | 16.1 | 14.3 | -1.8 | 0.9 | 0.9 | 0.0 | 2.3 | 2.0 | -0.3 | 1.9 | 0.7 | -1.2 | 1.1 | 1.2 | 0.1 | 171.4 | 169.2 | -2.1 |
| Transport Costs | 15.5 | 14.1 | -1.3 | 6.0 | 5.6 | -0.3 | 6.0 | 6.4 | 0.4 | 2.8 | 2.5 | -0.3 | 1.4 | 1.4 | -0.1 | 16.8 | 16.5 | -0.3 |
| Supplies and Services | 77.2 | 85.0 | 7.8 | 12.4 | 11.5 | -0.8 | 58.9 | 44.8 | -14.0 | 127.9 | 135.8 | 8.0 | 18.8 | 19.2 | 0.3 | 29.1 | 28.1 | -1.0 |
| Capital Financing Costs | | | | | | | | | | | | | | | | 16.5 | 16.5 | |
| MPA Contingency | | | | | | | | | | | | | | | | | | |
| Total Servicewide Expenses | 112.4 | 113.4 | 1.1 | 20.1 | 18.9 | -1.2 | 67.2 | 53.2 | -13.9 | 133.8 | 141.3 | 7.5 | 33.3 | 28.5 | -4.8 | 237.0 | 237.1 | 0.2 |
| Not yet allocated | | | | | | | | | | | | | | | | | | |
| TOTAL EXPENDITURE | 1,159.4 | 1,222.5 | 63.0 | 221.3 | 225.0 | 3.6 | 270.5 | 273.2 | 2.8 | 284.4 | 303.8 | 19.5 | 137.8 | 122.0 | -15.8 | 290.1 | 294.8 | 4.7 |
| TOTAL INCOME | -56.8 | -73.1 | -16.3 | -64.7 | -62.6 | 2.1 | -12.6 | -11.9 | 0.7 | -3.6 | -3.6 | | -28.5 | -28.5 | | -49.6 | -50.3 | -0.7 |
| NET EXPENDITURE/(INCOME) | 1,102.6 | 1,149.4 | 46.7 | 156.6 | 162.3 | 5.7 | 257.8 | 261.3 | 3.5 | 280.8 | 300.2 | 19.4 | 109.3 | 93.5 | -15.8 | 240.5 | 244.5 | 4.0 |

| | MPA | | | Pensions | | | Not Yet Allocated | | | TOTAL MPS | | |
|--|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|---------------------------------|----------------------------|----------------|
| | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m | Budget as reported to GLA £m | Final Budget 2004/05 £m | Variance £m |
| Employee Costs: | | | | | | | | | | | | |
| Police Officer Pay | | | | | | | 67.2 | 31.5 | -35.7 | 1,254.0 | 1,277.2 | 23.2 |
| Police Staff (Civil Staff) Pay | 4.1 | 4.3 | 0.2 | | | | 33.6 | 14.7 | -18.9 | 421.6 | 428.2 | 6.6 |
| Police Staff (Traffic Warden) Pay | | | | | | | 1.2 | 0.6 | -0.6 | 18.1 | 14.8 | -3.3 |
| Police Staff (Police Community Support Officer) Pay | | | | | | | 1.9 | 0.5 | -1.4 | 39.2 | 42.5 | 3.2 |
| Total Pay | 4.1 | 4.3 | 0.2 | | | | 103.9 | 47.2 | -56.7 | 1,732.9 | 1,762.6 | 29.8 |
| Police Officer Overtime | | | | | | | 1.9 | 1.7 | -0.2 | 108.4 | 105.8 | -2.6 |
| Police Staff (Civil Staff) Overtime | 0.0 | 0.0 | 0.0 | | | | 1.1 | 0.5 | -0.7 | 20.2 | 22.5 | 2.4 |
| Police Staff (Traffic Warden) Overtime | | | | | | | 0.1 | 0.1 | -0.1 | 1.7 | 1.3 | -0.4 |
| Police Staff (Police Community Support Officer) Overtime | | | | | | | | | | 0.8 | 0.8 | 0.0 |
| Total Overtime | 0.0 | 0.0 | 0.0 | | | | 3.1 | 2.3 | -0.9 | 131.1 | 130.5 | -0.6 |
| Other | 0.1 | 0.1 | 0.0 | | | | | | | 7.2 | 6.3 | -0.9 |
| Total Other Employment Costs | 0.1 | 0.1 | 0.0 | | | | | | | 7.2 | 6.3 | -0.9 |
| Total Employment Costs | 4.2 | 4.4 | 0.2 | | | | 107.1 | 49.5 | -57.6 | 1,871.1 | 1,899.4 | 28.3 |
| Police Pensions | | | | 368.8 | 377.8 | 9.1 | 9.1 | | -9.1 | 377.8 | 381.3 | 3.4 |
| Running Expenses: | | | | | | | | | | | | |
| Employee Related Costs | 0.2 | 0.3 | 0.1 | | | | 0.5 | 0.5 | | 21.3 | 17.2 | -4.2 |
| Premises Costs | 1.0 | 1.0 | | | | | 4.5 | 4.2 | -0.4 | 199.2 | 193.6 | -5.6 |
| Transport Costs | 0.0 | 0.0 | | | | | 1.2 | 1.4 | 0.2 | 49.7 | 48.0 | -1.8 |
| Supplies and Services | 3.5 | 3.5 | -0.1 | | | | 9.8 | 16.2 | 6.4 | 337.6 | 344.1 | 6.6 |
| Capital Financing Costs | | | | | | | | | | 16.5 | 16.5 | |
| MPA Contingency | 0.0 | | | | | | | | | 0.0 | | |
| Total Servicewide Expenses | 4.7 | 4.7 | | | | | 16.0 | 22.2 | 6.3 | 624.3 | 619.3 | -5.0 |
| Not yet allocated | | | | | | | -1.0 | -1.0 | | -1.0 | -1.0 | |
| TOTAL EXPENDITURE | 8.9 | 9.1 | 0.1 | 368.8 | 377.8 | 9.1 | 131.1 | 70.7 | -60.4 | 2,872.3 | 2,899.0 | 26.7 |
| TOTAL INCOME | | | | -94.6 | -94.6 | | -6.7 | -6.7 | | -317.2 | -331.4 | -14.2 |
| NET EXPENDITURE/(INCOME) | 8.9 | 9.1 | 0.1 | 274.1 | 283.2 | 9.1 | 124.4 | 64.0 | -60.4 | 2,555.1 | 2,567.6 | 12.5 |