

# MPS FINAL OUTTURN

## pre-audit

### FINANCIAL YEAR 2001-02

Appendix A

	Annual Budget (£000s)	Outturn (£000s)	Annual Variance (£000s)
<b>Employee Costs</b>			
Police Pay	893,647	906,320	12,673
Civil Staff Pay	266,231	246,018	-20,213
Traffic Wardens' Pay	17,372	14,399	-2,973
<b>Total Pay</b>	<b>1,177,251</b>	<b>1,166,738</b>	<b>-10,513</b>
Police Overtime	75,678	96,428	20,750
Civil Staff Overtime	18,504	19,169	665
Traffic Wardens' Overtime	1,406	1,425	20
<b>Total Overtime</b>	<b>95,588</b>	<b>117,023</b>	<b>21,435</b>
Housing/Rent Allowances	87,098	92,228	5,130
Other	4,310	3,017	-1,293
<b>Total Other Employment Costs</b>	<b>91,408</b>	<b>95,245</b>	<b>3,836</b>
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>1,364,247</b>	<b>1,379,006</b>	<b>14,759</b>
<b>Pensions</b>			
Police	339,821	336,767	-3,054
Civil Staff & Traffic Wardens	47,152	45,258	-1,894
<b>TOTAL PENSION COSTS</b>	<b>386,973</b>	<b>382,025</b>	<b>-4,948</b>
<b>Running Expenses</b>			
<b>- Business Group</b>			
Premises Costs	2,533	1,361	-1,172
Transport Costs	26,886	32,518	5,632
Supplies & Services	45,594	55,567	9,972
	<b>75,014</b>	<b>89,446</b>	<b>14,432</b>
<b>- Service wide</b>			
Employee Related Expenditure	16,018	15,029	-988
Premises Costs	121,885	132,363	10,478
Transport Costs	19,030	18,823	-207
Supplies & Services	225,517	251,537	26,021
Capital Financing Costs	13,777	13,973	196
MPA Contingency	4,176	0	-4,176
	<b>400,402</b>	<b>431,727</b>	<b>31,324</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>475,416</b>	<b>521,173</b>	<b>45,757</b>
<b>Levies</b>	<b>35,845</b>	<b>35,127</b>	<b>-718</b>
<b>Centrally Held</b>	<b>662</b>	<b>0</b>	<b>-662</b>
<b>TOTAL EXPENDITURE</b>	<b>2,263,143</b>	<b>2,317,330</b>	<b>54,187</b>
Business Group Income	-51,122	-65,546	-14,423
Service wide Income	-171,921	-191,454	-19,534
<b>TOTAL INCOME</b>	<b>-223,043</b>	<b>-257,000</b>	<b>-33,957</b>
<b>NET INCOME (-)/EXPENDITURE</b>	<b>2,040,100</b>	<b>2,060,330</b>	<b>20,230</b>
<b>FUNDING</b>	<b>0</b>	<b>-6,848</b>	<b>-6,848</b>
<b>COUNTER TERRORISM FUNDING</b>	<b>0</b>	<b>-22,000</b>	<b>-22,000</b>
<b>TOTAL</b>	<b>2,040,100</b>	<b>2,031,483</b>	<b>-8,618</b>