

## Direct attributable costs for post 11 September counter terrorism activity

Appendix 3

	Counter Terrorism Year to Date (£000s)	Counter Terrorism Forecast (£000s)
<b>Employee Costs</b>		
Police Pay	1,041	1,755
Civil Staff Pay	49	101
Traffic Wardens' Pay	0	0
<b>Total Pay</b>	<b>1,089</b>	<b>1,856</b>
Police Overtime	8,004	13,251
Civil Staff Overtime	247	611
Traffic Wardens' Overtime	0	0
<b>Total Overtime</b>	<b>8,250</b>	<b>13,862</b>
Housing/Rent Allowances	0	0
Other	0	0
<b>Total Other Employment Costs</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>9,340</b>	<b>15,718</b>
<b>Running Expenses</b>		
- Business Group		
Premises Costs	1	1
Transport Costs	342	821
Supplies & Services	285	2,021
	<b>628</b>	<b>2,843</b>
- Service wide		
Employee Related Expenditure	0	0
Premises Costs	0	0
Transport Costs	167	432
Supplies & Services	193	3,423
	<b>360</b>	<b>3,855</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>988</b>	<b>6,698</b>
<b>TOTAL EXPENDITURE</b>	<b>10,328</b>	<b>22,416</b>
<b>Funding</b>	<b>-10,328</b>	<b>-22,000</b>
<b>NET</b>	<b>0</b>	<b>416</b>

### NOTE

These expenditures and forecasts were obtained from Business Groups through the Month 9 forecasting and commentary process.