

**Financial Year 2012-2013**

| Directorate                                  | Apr-12            | May-12            | Jun-12            | Jul-12            | Aug-12            | Sep-12            | Oct-12            | Nov-12            | Dec-12           | Jan-13            | Feb-13            | Mar-13            | Total              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| Home Office Science (Science & Research Grp) | £31,172.35        | £31,069.22        | £31,495.62        | £18,685.61        | £21,355.52        | £15,070.64        | £7,156.07         | £8,196.19         | £3,813.37        | £14,640.58        | £5,756.88         | £13,944.93        | <b>£202,356.98</b> |
| Communications                               | £2,498.18         | £434.83           | £0.00             | £8.38             | £158.10           | £80.24            | £1,658.84         | £44.32            | £189.90          | £235.72           | £0.00             | £223.71           | <b>£5,532.22</b>   |
| Private Office                               | £2,669.14         | £6,300.77         | £2,720.50         | £1,831.68         | £1,523.50         | £3,789.97         | £1,176.82         | £1,720.11         | £1,701.16        | £2,512.82         | £1,123.01         | £1,385.33         | <b>£28,454.81</b>  |
| Crime & Policing Group                       | £7,408.56         | £5,927.85         | £1,510.85         | £1,562.47         | £1,563.27         | £448.67           | £1,068.55         | £1,687.82         | £692.86          | £1,524.53         | £1,396.74         | £762.44           | <b>£25,554.61</b>  |
| OSCT   | £5,711.87         | £3,343.24         | £2,102.58         | £3,554.38         | £2,669.77         | £1,175.18         | £3,751.24         | £2,028.57         | £2,771.15        | £3,248.19         | £1,179.86         | £2,319.11         | <b>£33,855.14</b>  |
| Finance & Commercial Group                   | £3,358.11         | £3,142.94         | £2,040.38         | £811.45           | £22.44            | £753.86           | £356.54           | £1,013.61         | £216.08          | £580.76           | £71.82            | £242.03           | <b>£12,610.02</b>  |
| Group HR                                     | £990.57           | £653.84           | £362.71           | £484.88           | £92.71            | £474.87           | £28.15            | £1,144.43         | £90.60           | £57.39            | £6.78             | £172.20           | <b>£4,559.13</b>   |
| Next Generation HR                           | £170.00           | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £0.00             | £0.00             | <b>£170.00</b>     |
| Strategy & International Group               | £126.61           | £115.48           | £444.34           | £403.51           | £125.21           | £514.45           | £139.38           | £757.60           | £178.33          | £599.00           | £182.69           | £603.82           | <b>£4,190.42</b>   |
| Police ICT Company                           | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £1,188.00         | £250.00          | £200.00           | £0.00             | £136.22           | <b>£1,774.22</b>   |
| Civil Service Learning                       | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £220.00           | £0.00             | <b>£220.00</b>     |
| Enforcement & Crime Group                    | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £1,365.80         | £0.00             | <b>£1,365.80</b>   |
| HOPG Core                                    | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £1,061.91         | £0.00             | <b>£1,061.91</b>   |
| International Directorate                    | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £12.75            | £0.00             | <b>£12.75</b>      |
| Legal Advisors Branch                        | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £205.04           | £0.00             | <b>£205.04</b>     |
|  | <b>£54,105.39</b> | <b>£50,988.17</b> | <b>£40,676.98</b> | <b>£27,342.36</b> | <b>£27,510.52</b> | <b>£22,307.88</b> | <b>£15,335.59</b> | <b>£17,780.65</b> | <b>£9,903.45</b> | <b>£23,598.99</b> | <b>£12,583.28</b> | <b>£19,789.79</b> | <b>£321,923.05</b> |

**Financial Year 2013-2014**

| Directorate                    | Apr-13            | May-13            | Jun-13            | Jul-13            | Aug-13            | Sep-13            | Oct-13            | Nov-13            | Dec-13           | Jan-14            | Feb-14            | Mar-14            | Total              |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| Communications                 | £91.32            | £478.66           | £748.20           | £67.72            | £2,225.76         | £2,566.19         | £372.85           | £1,571.88         | £31.56           | £1,093.50         | £0.00             | £1,916.01         | <b>£11,163.65</b>  |
| Crime & Policing Group         | £708.52           | £596.31           | £588.30           | £1,349.85         | £1,202.85         | £1,080.20         | £351.26           | £205.37           | £1,863.31        | £187.88           | £354.00           | £1,039.56         | <b>£9,527.41</b>   |
| Finance & Commercial Group     | £2,035.73         | £453.13           | £1,729.83         | £1,979.59         | £68.75            | £137.40           | £92.44            | £862.26           | £236.65          | £850.99           | £101.24           | £29.94            | <b>£8,577.95</b>   |
| Group HR                       | £278.02           | £1,265.70         | £141.97           | £104.43           | £400.75           | £647.37           | £1,816.24         | £40.23            | £0.00            | £27.79            | £83.98            | £27.79            | <b>£4,834.27</b>   |
| Home Office Science            | £13,886.72        | £10,558.67        | £6,063.86         | £6,581.00         | £8,814.43         | £5,010.75         | £5,209.21         | £4,385.31         | £3,982.33        | £7,482.79         | £10,241.94        | £12,747.11        | <b>£94,964.12</b>  |
| OSCT                           | £1,734.29         | £1,761.54         | £2,259.08         | £3,125.69         | £1,955.04         | £4,787.44         | £1,231.80         | £709.70           | £468.01          | £1,671.53         | £2,393.52         | £882.50           | <b>£22,980.14</b>  |
| Police ICT Company             | £587.52           | £0.00             | £26.58            | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £0.00             | £0.00             | <b>£614.10</b>     |
| Private Office                 | £863.16           | £3,195.93         | £2,665.13         | £3,188.26         | £1,507.48         | £2,275.05         | £4,589.35         | £160.78           | £1,318.74        | £788.63           | £1,452.66         | £1,507.67         | <b>£23,512.84</b>  |
| Strategy & International Group | £12.61            | £271.13           | £193.78           | £429.60           | £0.00             | £0.00             | £142.20           | £475.00           | £28.80           | £0.00             | £0.00             | £0.00             | <b>£1,553.12</b>   |
| Immigration Group              | £0.00             | £0.00             | £0.00             | £1,965.71         | £1,785.01         | £965.69           | £0.00             | £0.00             | £0.00            | £0.00             | £0.00             | £0.00             | <b>£4,716.41</b>   |
| International Directorate      | £0.00             | £0.00             | £0.00             | £523.41           | £0.00             | £22.50            | £409.50           | £0.00             | £111.00          | £0.00             | £14.45            | £0.00             | <b>£1,080.86</b>   |
| Legal Advisors Branch          | £0.00             | £0.00             | £0.00             | £200.76           | £140.73           | £107.62           | £136.78           | £0.00             | £0.00            | £0.00             | £0.00             | £0.00             | <b>£585.89</b>     |
| Enforcement & Crime Group      | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £2,132.90         | £1,828.82        | £489.94           | £168.44           | £7,884.00         | <b>£12,504.10</b>  |
| Civil Service Learning         | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00             | £0.00            | £0.00             | £23.88            | £34.90            | <b>£58.78</b>      |
|                                | <b>£20,197.89</b> | <b>£18,581.07</b> | <b>£14,416.73</b> | <b>£19,516.02</b> | <b>£18,100.80</b> | <b>£17,600.21</b> | <b>£14,351.63</b> | <b>£10,543.43</b> | <b>£9,869.22</b> | <b>£12,593.05</b> | <b>£14,834.11</b> | <b>£26,069.48</b> | <b>£196,673.64</b> |