

## MPA Budget - Summary Position 2006-07 Provisional Outturn

	MP001			Internal Audit			TOTAL		
	Budget 2006-07 £'000	Forecast 2006-07 £'000	Variance £'000	Budget 2006-07 £'000	Forecast 2006-07 £'000	Variance £'000	Budget 2006-07 £'000	Forecast 2006-07 £'000	Variance £'000
<b>Direct costs:</b>									
Staffing Costs	2,930.2	2,944.2	13.9	1,619.7	1,645.4	25.7	4,549.9	4,589.6	39.7
Overtime	6.9	14.7	7.8	2.7	0.0	-2.7	9.6	14.8	5.1
Pensions	604.8	627.3	22.6	328.9	335.0	6.1	933.7	962.3	28.6
Members Allowances	269.8	250.1	-19.7	0.0	0.0	0.0	269.8	250.1	-19.7
Recruitment - ACPO	40.0	39.0	-1.0	0.0	0.0	0.0	40.0	39.0	-1.0
Recruitment - secretariat	60.0	58.8	-1.2	0.0	0.0	0.0	60.0	58.8	-1.2
Training	62.1	47.1	-14.9	40.5	22.0	-18.5	102.6	69.2	-33.4
Conferences	15.0	9.9	-5.1	0.0	0.0	0.0	15.0	9.9	-5.1
Membership Subscriptions	158.0	147.9	-10.1	4.0	3.4	-0.6	162.0	151.4	-10.6
Consultants - general	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Improvement Programme	74.0	65.3	-8.7	0.0	0.0	0.0	74.0	65.3	-8.7
Legal Expenses	60.3	217.2	157.0	0.0	0.0	0.0	60.3	217.2	157.0
Meetings	19.0	25.1	6.1	0.0	0.0	0.0	19.0	25.1	6.1
Public Relations	47.9	45.8	-2.1	0.0	0.0	0.0	47.9	45.8	-2.1
Equalities Initiatives	243.8	206.2	-37.6	0.0	0.0	0.0	243.8	206.2	-37.6
Race Hate Crime Forum	30.0	20.5	-9.5	0.0	0.0	0.0	30.0	20.5	-9.5
Community Engagement	144.4	108.1	-36.2	0.0	0.0	0.0	144.4	108.1	-36.2
Police Appeals Tribunal	30.0	83.6	53.6	0.0	0.0	0.0	30.0	83.6	53.6
Medical examiner costs in relation to police ill health retirements	81.0	93.6	12.6	0.0	0.0	0.0	81.0	93.6	12.6
CDRP Running Expenses	15.3	-3.3	-18.6	0.0	0.0	0.0	15.3	-3.3	-18.6
Contracted out internal audit	0.0	0.0	0.0	15.5	19.8	4.3	15.5	19.8	4.3
Office Supplies	117.8	114.9	-2.9	0.0	0.9	0.9	117.8	115.8	-1.9
IS/IT	143.9	144.8	0.9	14.5	6.8	-7.7	158.4	151.6	-6.8
Telephony	71.3	77.8	6.5	2.5	3.5	1.0	73.8	81.3	7.5
Accommodation Charge	1,210.0	1,115.9	-94.1	0.0	0.0	0.0	1,210.0	1,115.9	-94.1
Income	0.0	-1.6	-1.6	0.0	-26.9	-26.9	0.0	-28.5	-28.5
<b>Sub-total: direct costs</b>	<b>6,435.3</b>	<b>6,453.2</b>	<b>17.9</b>	<b>2,028.3</b>	<b>2,010.0</b>	<b>-18.3</b>	<b>8,463.6</b>	<b>8,463.2</b>	<b>-0.4</b>
<b>Managed provision:</b>									
ICV Panel	424.0	351.1	-72.9	0.0	0.0	0.0	424.0	351.1	-72.9
Consultative Groups	1,048.7	1,072.9	24.3	0.0	0.0	0.0	1,048.7	1,072.9	24.3
External Audit	550.0	538.7	-11.3	0.0	0.0	0.0	550.0	538.7	-11.3
<b>Sub-total: managed provision</b>	<b>2,022.7</b>	<b>1,962.7</b>	<b>-59.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,022.7</b>	<b>1,962.7</b>	<b>-59.9</b>
MPA Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Overall budget before reserves</b>	<b>8,457.9</b>	<b>8,415.9</b>	<b>-42.0</b>	<b>2,028.3</b>	<b>2,010.0</b>	<b>-18.3</b>	<b>10,486.3</b>	<b>10,425.9</b>	<b>-60.3</b>
<b>Transfer from reserves</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Overall budget after transfer from reserves</b>	<b>8,457.9</b>	<b>8,415.9</b>	<b>-42.0</b>	<b>2,028.3</b>	<b>2,010.0</b>	<b>-18.3</b>	<b>10,486.3</b>	<b>10,425.9</b>	<b>-60.3</b>