

Budget Movements Actioned for January and February 2005

Appendix 3b

MPS Total	B10 + B09 Budget Moves									
	TP	SO	SCD	DOI	DCC	HR	Res	MPA	C Held	Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Police Pay	3,281	1,067	932	64	185	154	0	0	-5,769	-86
Civil Staff Pay	690	-165	185	-513	-71	0	0	-13	0	114
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0
PCSO Pay	0	0	0	0	0	0	0	0	0	0
Police Overtime	6,209	622	408	0	178	0	0	0	0	7,417
Civil Staff Overtime	2,011	338	0	-2,010	-1	0	0	0	0	339
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0
PCSO Overtime	0	0	0	0	0	0	0	0	0	0
Other Employment Costs	123	-2	67	0	-1	0	0	0	0	187
Police Pensions	0	0	0	0	0	0	0	0	0	0
Premises Costs	10	0	0	0	0	0	0	0	0	10
Transport Costs	22	28	0	0	0	35	0	0	0	85
Supplies & Services costs	1,541	29	672	-34	5	242	-370	15	-1,474	625
Corporate Employee Expenditure	3	0	0	0	0	-344	0	0	0	-341
Corporate Premises Costs	0	0	0	0	0	0	382	0	-382	0
Corporate Transport Costs	-7	0	0	0	0	0	300	0	-300	-7
Corporate Supplies & Services Costs	-1	-42	0	2,426	185	67	0	-17	-743	1,875
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0
Gross Expenditure	13,881	1,876	2,264	-67	480	154	312	-15	-8,668	10,217
Business Group - Income	-686	-1,126	0	0	0	0	0	0	0	-1,813
Servicewide - Income	0	0	0	0	0	0	0	0	0	0
Gross Income	-686	-1,126	0	0	0	0	0	0	0	-1,813
Changes in Funding	0	0	0	0	0	0	0	0	0	0
Net Expenditure	13,194	750	2,264	-67	480	154	312	-15	-8,668	8,405
Movements in Reserves	-5,210	-470	-1,062	-1,685	-348	0	370	0	0	-8,405
MPS TOTAL	7,984	280	1,202	-1,752	132	154	682	-15	-8,668	0