

MPS Revenue Budget movements since April 2005

Cumulative Budget Movements	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	Deputy Commissioner's Command	Directorate of Information	Human Resources Directorate	Resources Directorate	Metropolitan Police Authority and Internal Audit	Centrally Held Budgets	Funded Units	Metropolitan Police Service Total
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
Pay												
Police Officer Pay	4,024	2,081	-1,252	1,958	-712	1,955	-1,891	-638	0	-636	483	5,374
Police Staff Pay	8,934	-111	33	185	-1,478	1,982	-1,113	384	0	-110	1,966	10,672
PCSO Pay	-1,498	0	0	0	0	0	0	0	0	0	79	-1,419
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	0	0	0
Total Pay	11,460	1,970	-1,219	2,144	-2,189	3,937	-3,004	-253	0	-746	2,528	14,627
Overtime												
Police Officer Overtime	435	3,286	-123	140	-295	-76	-15	-60	0	-1,969	2,886	4,210
Police Staff Overtime	25	-19	-2	74	-17	46	8	-3	0	-4	0	109
PCSO Overtime	-21	0	0	0	0	0	0	0	0	0	0	-20
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	440	3,267	-125	214	-311	-29	-6	-63	0	-1,973	2,886	4,298
TOTAL PAY & OVERTIME	11,900	5,237	-1,345	2,357	-2,501	3,908	-3,010	-316	0	-2,719	5,414	18,925
Running Expenses												
Employee Related Expenditure	-6	-151	-231	5	-692	256	810	80	0	0	44	115
Premises Costs	0	-1,041	0	0	0	227	-29	-1,687	0	0	87	-2,443
Transport Costs	219	60	-40	133	-142	16	-94	-374	0	-41	92	-171
Supplies & Services	-420	-4,617	25	-18	-299	6,368	24	-726	-7	-2,483	11,683	9,530
Capital Financing Costs	0	0	0	0	0	0	0	-32	0	0	0	-32
TOTAL RUNNING EXPENSES	-207	-5,749	-246	120	-1,133	6,866	711	-2,739	-7	-2,524	11,905	6,999
TOTAL EXPENDITURE	11,693	-512	-1,591	2,478	-3,633	10,774	-2,298	-3,056	-7	-5,242	17,319	25,924
Income												
Income	-7,009	0	-286	0	41	0	0	1,361	0	0	-13,954	-19,846
TOTAL INCOME	-7,009	0	-286	0	41	0	0	1,361	0	0	-13,954	-19,846
NET EXPENDITURE (excl pension)	4,684	-512	-1,876	2,478	-3,592	10,774	-2,298	-1,695	-7	-5,242	3,365	6,078
Pension Costs												
Net Pensions	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PENSIONS COSTS	0	0	0	0	0	0	0	0	0	0	0	0
NET EXPENDITURE (incl pension)	4,684	-512	-1,876	2,478	-3,592	10,774	-2,298	-1,695	-7	-5,242	3,365	6,078
Funding												
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0
Specific Grant	0	0	0	0	0	0	0	0	0	-5,675	0	-5,675
Precept	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	-5,675	0	-5,675
Reserve Movements												
Transfer from reserves	-314	0	0	0	0	0	-53	-24	0	0	-12	-403
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVE MOVEMENTS	-314	0	0	0	0	0	-53	-24	0	0	-12	-403
MPS TOTAL	4,370	-512	-1,876	2,478	-3,592	10,774	-2,351	-1,719	-7	-10,917	3,353	0