

MPS Revenue Monitoring Report 2005/06 - Cumulative Budget Movements to Period 5

	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	DCC	DoI	Human Resources	Resources Directorate	MPA-IA	Centrally Held Budgets	Funded Units	MPS TOTAL
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
<b>Pay</b>												
Police Officer Pay	4,088	6,795	-1,252	1,962	-712	1,955	-1,661	-945	0	-636	2,374	11,968
Police Staff Pay	9,360	-37	33	214	-1,535	1,960	-1,414	640	0	-110	2,329	11,440
PCSO Pay	-1,647	0	0	0	0	0	0	0	0	0	1,642	-5
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>11,800</b>	<b>6,757</b>	<b>-1,219</b>	<b>2,177</b>	<b>-2,246</b>	<b>3,915</b>	<b>-3,075</b>	<b>-305</b>	<b>0</b>	<b>-746</b>	<b>6,345</b>	<b>23,403</b>
<b>Overtime</b>												
Police Overtime	1,136	4,276	-123	171	-295	-76	-30	-153	0	-1,969	2,432	5,369
Police Staff Overtime	35	-19	-2	74	-17	46	3	-10	0	-4	23	128
PCSO Overtime	-21	0	0	0	0	0	0	0	0	0	50	29
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>1,150</b>	<b>4,257</b>	<b>-125</b>	<b>245</b>	<b>-311</b>	<b>-29</b>	<b>-28</b>	<b>-163</b>	<b>0</b>	<b>-1,973</b>	<b>2,504</b>	<b>5,526</b>
<b>Total Pay &amp; Overtime</b>	<b>12,950</b>	<b>11,014</b>	<b>-1,345</b>	<b>2,422</b>	<b>-2,558</b>	<b>3,886</b>	<b>-3,103</b>	<b>-469</b>	<b>0</b>	<b>-2,719</b>	<b>8,849</b>	<b>28,929</b>
<b>Running Expenses</b>												
Employee Related Expenditure	112	-57	-231	5	-692	256	710	80	0	0	128	312
Premises Costs	-10	42	0	0	0	227	-29	-1,687	0	0	184	-1,273
Transport Costs	347	77	-40	153	-142	16	-94	-372	0	-41	454	358
Supplies & Services	-86	-691	25	146	-302	10,039	1,025	-576	-7	-2,483	6,393	13,484
Capital Financing Costs	0	0	0	0	0	0	0	-32	0	0	0	-32
<b>Total Running Expenses</b>	<b>363</b>	<b>-629</b>	<b>-246</b>	<b>304</b>	<b>-1,135</b>	<b>10,538</b>	<b>1,613</b>	<b>-2,587</b>	<b>-7</b>	<b>-2,524</b>	<b>7,158</b>	<b>12,848</b>
<b>Total Expenditure</b>	<b>13,313</b>	<b>10,385</b>	<b>-1,591</b>	<b>2,726</b>	<b>-3,693</b>	<b>14,424</b>	<b>-1,490</b>	<b>-3,056</b>	<b>-7</b>	<b>-5,242</b>	<b>16,007</b>	<b>41,777</b>
<b>Income</b>												
Income	-7,024	-2,837	-286	0	41	0	-749	1,361	0	0	-12,705	-22,198
<b>Total Income</b>	<b>-7,024</b>	<b>-2,837</b>	<b>-286</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>-749</b>	<b>1,361</b>	<b>0</b>	<b>0</b>	<b>-12,705</b>	<b>-22,198</b>
<b>Net Expenditure (Excl Pensions)</b>	<b>6,289</b>	<b>7,548</b>	<b>-1,876</b>	<b>2,726</b>	<b>-3,651</b>	<b>14,424</b>	<b>-2,239</b>	<b>-1,695</b>	<b>-7</b>	<b>-5,242</b>	<b>3,303</b>	<b>19,579</b>
<b>Pensions</b>												
Pensions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure (Incl Pensions)</b>	<b>6,289</b>	<b>7,548</b>	<b>-1,876</b>	<b>2,726</b>	<b>-3,651</b>	<b>14,424</b>	<b>-2,239</b>	<b>-1,695</b>	<b>-7</b>	<b>-5,242</b>	<b>3,303</b>	<b>19,579</b>
<b>Funding</b>												
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0
Specific Grant	0	425	0	0	0	0	0	0	0	-18,358	0	-17,933
Precept	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,358</b>	<b>0</b>	<b>-17,933</b>
<b>Reserve Movements</b>												
Transfer from Reserves	-1,007	0	0	0	0	-550	-53	-24	0	0	-12	-1,646
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Reserve Movements</b>	<b>-1,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-550</b>	<b>-53</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-1,646</b>
<b>MPS Total</b>	<b>5,282</b>	<b>7,973</b>	<b>-1,876</b>	<b>2,726</b>	<b>-3,651</b>	<b>13,874</b>	<b>-2,292</b>	<b>-1,719</b>	<b>-7</b>	<b>-23,601</b>	<b>3,291</b>	<b>0</b>