

MPS Revenue Monitoring Report 2005/06 - Budget Movements Between Period 04 Period 05

Appendix 3b

	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	DCC	DoI	Human Resources	Resources Directorate	Metropolitan Police Authority	Centrally Held Budgets	Funded Units	Metropolitan Police Service
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Pay												
Police Officer Pay	64	4,713	0	4	0	0	230	-308	0	0	1,890	6,594
Police Staff Pay	426	74	0	29	-57	-21	-301	256	0	0	1,363	1,768
PCSO Pay	-150	0	0	0	0	0	0	0	0	0	1,564	1,414
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0	0	0
Total Pay	340	4,787	0	33	-57	-21	-71	-52	0	0	4,817	9,776
Overtime												
Police Overtime	700	990	0	31	0	0	-16	-93	0	0	1,546	3,160
Police Staff Overtime	10	0	0	0	0	0	-6	-7	0	0	23	19
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	49	49
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	710	990	0	31	0	0	-22	-100	0	0	1,618	3,228
Total Pay & Overtime	1,051	5,777	0	64	-57	-21	-93	-152	0	0	6,435	13,004
Running Expenses												
Employee Related Expenditure	118	94	0	0	0	0	-100	0	0	0	84	197
Premises Costs	-10	1,083	0	0	0	0	0	0	0	0	97	1,170
Transport Costs	128	17	0	20	0	0	0	2	0	0	362	529
Supplies & Services	334	3,926	0	164	-2	3,671	1,001	150	0	-3,757	3,710	9,197
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Running Expenses	570	5,120	0	184	-2	3,671	901	152	0	-3,757	4,253	11,093
Total Expenditure	1,620	10,897	0	248	-59	3,650	808	0	0	-3,757	10,689	24,097
Income												
Income	-15	-2,412	0	0	0	0	-749	0	0	0	-6,995	-10,171
Total Income	-15	-2,412	0	0	0	0	-749	0	0	0	-6,995	-10,171
Net Expenditure (Excl Pensions)	1,605	8,485	0	248	-59	3,650	59	0	0	-3,757	3,694	13,926
Pensions												
Pensions	0	0	0	0	0	0	0	0	0	0	0	0
Pensions	0	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure (Incl Pensions)	1,605	8,485	0	248	-59	3,650	59	0	0	-3,757	3,694	13,926
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	-12,683	0	-12,683
Precept	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	0	0	0	0	0	0	0	0	0	-12,683	0	-12,683
Reserve Movements												
Transfer from Reserves	-693	0	0	0	0	-550	0	0	0	0	0	-1,243
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Reserve Movements	-693	0	0	0	0	-550	0	0	0	0	0	-1,243
MPS Total	912	8,485	0	248	-59	3,100	59	0	0	-16,440	3,694	0