

MPS Revenue Monitoring Report 2005/06 - Cumulative Budget Movements to 30-09-2005

Cumulative Budget Moves	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	Deputy Commissioners Command	Directorate of Information	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
Pay												
Police Officer Pay	15,752	8,195	864	3,788	-257	2,169	-844	-943	0	-18,930	3,842	13,636
Police Staff Pay	9,189	-37	-41	214	-1,535	1,960	-1,414	580	0	-110	3,551	12,357
PCSO Pay	-1,647	0	0	0	0	0	0	0	0	0	2,587	939
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0	0	0
Total Pay	23,294	8,158	822	4,003	-1,792	4,130	-2,258	-363	0	-19,040	9,980	26,933
Overtime												
Police Overtime	1,146	4,025	-123	971	-295	-76	-60	-153	0	-1,969	2,752	6,219
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	64	43
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	1,160	4,006	-125	1,045	-311	-29	-58	-163	0	-1,973	2,839	6,390
Total Pay & Overtime	24,454	12,163	697	5,048	-2,103	4,100	-2,316	-526	0	-21,013	12,819	33,323
Running Expenses												
Employee Related Expenditure	112	155	-231	5	-692	256	740	135	0	0	174	655
Premises Costs	-189	247	0	227	0	227	-31	-2,027	0	0	184	-1,362
Transport Costs	331	67	-40	168	-142	16	-94	-372	0	-41	541	435
Supplies & Services	-5	-586	99	147	-242	10,039	1,025	-571	-7	-2,483	9,446	16,864
Capital Financing Costs	0	0	0	0	0	0	0	-32	0	0	0	-32
Total Running Expenses	250	-117	-172	548	-1,075	10,538	1,641	-2,867	-7	-2,524	10,345	16,560
Total Expenditure	24,704	12,047	525	5,595	-3,178	14,638	-675	-3,393	-7	-23,536	23,164	49,883
Income												
Income	-6,374	-3,137	-286	-650	41	0	-749	1,701	0	3,861	-23,714	-29,306
Total Income	-6,374	-3,137	-286	-650	41	0	-749	1,701	0	3,861	-23,714	-29,306
Net Expenditure (Excl Pensions)	18,330	8,910	239	4,945	-3,137	14,638	-1,424	-1,692	-7	-19,675	-550	20,576
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)	18,330	8,910	239	4,945	-3,137	14,638	-1,424	-1,692	-7	-19,675	-550	20,576
Funding												
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
Total Funding	0	425	0	0	0	0	0	0	0	-18,358	0	-17,933
Reserve Movements												
Transfer from Reserves	-1,107	0	0	-800	-60	-550	-90	-24	0	0	-12	-2,643
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Reserve Movements	-1,107	0	0	-800	-60	-550	-90	-24	0	0	-12	-2,643
MPS Total	17,223	9,335	239	4,145	-3,197	14,088	-1,515	-1,716	-7	-38,034	-562	0