

MPS Revenue Monitoring Report 2005/06 - Cumulative Budget Movements to 30/11/05

Appendix 3a

	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	Metropolitan Police Service Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
<b>Pay</b>												
Police Officer Pay	14,969	7,404	864	4,937	-37	2,169	-927	-943	0	-24,303	3,862	7,995
Police Staff Pay	11,619	134	1,514	673	-1,034	3,528	-914	2,962	82	-14,736	3,713	7,539
PCSO Pay	-933	17	0	0	0	0	0	0	0	-732	2,587	939
Traffic Wardens Pay	0	0	0	0	0	0	2	22	0	-24	0	0
<b>Total Pay</b>	<b>25,656</b>	<b>7,555</b>	<b>2,378</b>	<b>5,610</b>	<b>-1,071</b>	<b>5,697</b>	<b>-1,840</b>	<b>2,041</b>	<b>82</b>	<b>-39,794</b>	<b>10,161</b>	<b>16,474</b>
<b>Overtime</b>												
Police Overtime	2,142	4,025	-123	3,638	-295	-76	-60	-153	0	-1,969	3,079	10,208
Police Staff Overtime	102	-5	241	97	-9	153	8	54	0	-365	36	313
PCSO Overtime	-13	0	0	0	0	0	0	0	0	-8	64	43
Traffic Warden Overtime	0	0	0	0	0	0	0	3	0	-3	0	0
<b>Total Overtime</b>	<b>2,231</b>	<b>4,021</b>	<b>117</b>	<b>3,735</b>	<b>-303</b>	<b>78</b>	<b>-52</b>	<b>-96</b>	<b>0</b>	<b>-2,344</b>	<b>3,179</b>	<b>10,565</b>
<b>Total Pay &amp; Overtime</b>	<b>27,887</b>	<b>11,575</b>	<b>2,495</b>	<b>9,345</b>	<b>-1,374</b>	<b>5,775</b>	<b>-1,892</b>	<b>1,945</b>	<b>82</b>	<b>-42,139</b>	<b>13,340</b>	<b>27,039</b>
<b>Running Expenses</b>												
Employee Related Expenditure	138	155	-206	5	-690	256	605	135	0	0	174	572
Premises Costs	-187	249	0	227	0	227	-31	2,880	39	-4,497	184	-909
Transport Costs	567	67	294	1,668	-133	16	-94	-203	0	-1,465	588	1,304
Supplies & Services	2,734	-645	9,560	1,217	124	13,449	1,161	141	68	-10,493	10,859	28,177
Capital Financing Costs	0	0	0	0	0	0	0	-32	0	0	0	-32
<b>Total Running Expenses</b>	<b>3,253</b>	<b>-173</b>	<b>9,649</b>	<b>3,117</b>	<b>-700</b>	<b>13,947</b>	<b>1,641</b>	<b>2,920</b>	<b>107</b>	<b>-16,455</b>	<b>11,805</b>	<b>29,112</b>
<b>Total Expenditure</b>	<b>31,139</b>	<b>11,403</b>	<b>12,143</b>	<b>12,463</b>	<b>-2,074</b>	<b>19,722</b>	<b>-251</b>	<b>4,865</b>	<b>189</b>	<b>-58,594</b>	<b>25,146</b>	<b>56,150</b>
<b>Income</b>												
Income	-7,323	-2,600	-486	-650	41	0	-749	1,402	0	3,861	-25,338	-31,843
<b>Total Income</b>	<b>-7,323</b>	<b>-2,600</b>	<b>-486</b>	<b>-650</b>	<b>41</b>	<b>0</b>	<b>-749</b>	<b>1,402</b>	<b>0</b>	<b>3,861</b>	<b>-25,338</b>	<b>-31,843</b>
<b>Net Expenditure (Excl Pensions)</b>	<b>23,816</b>	<b>8,803</b>	<b>11,657</b>	<b>11,813</b>	<b>-2,033</b>	<b>19,722</b>	<b>-1,000</b>	<b>6,267</b>	<b>189</b>	<b>-54,733</b>	<b>-193</b>	<b>24,308</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>23,816</b>	<b>8,803</b>	<b>11,657</b>	<b>11,813</b>	<b>-2,033</b>	<b>19,722</b>	<b>-1,000</b>	<b>6,267</b>	<b>189</b>	<b>-54,733</b>	<b>-193</b>	<b>24,308</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	-1,179	0	0	-3,825	-567	-550	-90	-38	-114	0	-12	-6,374
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Reserve Movements</b>	<b>-1,179</b>	<b>0</b>	<b>0</b>	<b>-3,825</b>	<b>-567</b>	<b>-550</b>	<b>-90</b>	<b>-38</b>	<b>-114</b>	<b>0</b>	<b>-12</b>	<b>-6,374</b>
<b>MPS Total</b>	<b>22,637</b>	<b>9,228</b>	<b>11,657</b>	<b>7,988</b>	<b>-2,600</b>	<b>19,172</b>	<b>-1,091</b>	<b>6,229</b>	<b>75</b>	<b>-73,091</b>	<b>-205</b>	<b>0</b>