

MPS Revenue Monitoring Report 2005/06 - Cumulative Budget Movements to 31/10/05

	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	15,581	7,404	864	4,937	-37	2,169	-927	-943	0	-24,303	3,832	8,577
Police Staff Pay	9,378	-82	481	229	-1,508	1,960	-1,301	1,580	0	-6,988	3,664	7,412
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	23,312	7,322	1,344	5,166	-1,545	4,130	-2,228	637	0	-31,291	10,082	16,929
Overtime												
Police Overtime	1,218	4,025	-123	3,638	-295	-76	-60	-153	0	-1,969	2,843	9,048
Police Staff Overtime	37	-19	174	74	-15	46	3	-10	0	-4	23	308
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	1,234	4,006	51	3,712	-309	-29	-58	-163	0	-1,973	2,930	9,399
Total Pay & Overtime	24,546	11,327	1,395	8,878	-1,854	4,100	-2,286	474	0	-33,264	13,012	26,328
Running Expenses												
Employee Related Expenditure	120	155	-206	5	-690	256	605	135	0	0	174	553
Premises Costs	-189	247	0	227	0	227	-31	2,837	0	-4,497	184	-995
Transport Costs	442	67	-85	1,668	-133	16	-94	-7	0	-1,465	548	957
Supplies & Services	2,268	-583	9,499	1,158	124	13,492	1,161	43	-7	-10,493	9,899	26,561
Capital Financing Costs	0	0	0	0	0	0	0	-32	0	0	0	-32
Total Running Expenses	2,641	-114	9,208	3,058	-700	13,990	1,641	2,975	-7	-16,455	10,805	27,043
Total Expenditure	27,187	11,214	10,603	11,936	-2,554	18,091	-645	3,449	-7	-49,719	23,818	53,372
Income												
Income	-6,429	-2,600	-286	-650	41	0	-749	1,701	0	3,861	-24,067	-29,178
Total Income	-6,429	-2,600	-286	-650	41	0	-749	1,701	0	3,861	-24,067	-29,178
Net Expenditure (Excl Pensions)	20,757	8,614	10,317	11,286	-2,513	18,091	-1,394	5,150	-7	-45,858	-249	24,194
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)	20,757	8,614	10,317	11,286	-2,513	18,091	-1,394	5,150	-7	-45,858	-249	24,194
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	-1,179	0	0	-3,825	-567	-550	-90	-38	0	0	-12	-6,260
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Reserve Movements	-1,179	0	0	-3,825	-567	-550	-90	-38	0	0	-12	-6,260
MPS Total	19,578	9,039	10,317	7,461	-3,080	17,541	-1,485	5,112	-7	-64,216	-261	0