

MPS Revenue Monitoring Report 2005/06 - Budget Movements Between Period 7 and Period 8

	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
Pay												
Police Officer Pay	-612	0	0	0	0	0	0	0	0	0	30	-582
Police Staff Pay	2,241	216	1,033	444	474	1,568	387	1,382	82	-7,748	49	127
PCSO Pay	715	17	0	0	0	0	0	0	0	-732	0	0
Traffic Wardens Pay	0	0	0	0	0	0	2	22	0	-24	0	0
Total Pay	2,344	233	1,033	444	474	1,568	389	1,404	82	-8,503	79	-454
Overtime												
Police Overtime	924	0	0	0	0	0	0	0	0	0	236	1,160
Police Staff Overtime	65	15	67	24	6	107	5	64	0	-361	13	5
PCSO Overtime	8	0	0	0	0	0	0	0	0	-8	0	0
Traffic Warden Overtime	0	0	0	0	0	0	0	3	0	-3	0	0
Total Overtime	997	15	67	24	6	107	5	67	0	-371	249	1,165
Total Pay & Overtime	3,341	248	1,100	467	480	1,674	394	1,471	82	-8,875	328	711
Running Expenses												
Employee Related Expenditure	19	0	0	0	0	0	0	0	0	0	0	19
Premises Costs	2	2	0	0	0	0	0	43	39	0	0	86
Transport Costs	125	0	379	0	0	0	0	-196	0	0	40	348
Supplies & Services	467	-61	61	59	0	-43	0	98	75	0	960	1,616
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0
Total Running Expenses	612	-59	441	59	0	-43	0	-55	114	0	1,000	2,068
Total Expenditure	3,953	189	1,541	527	480	1,631	394	1,416	196	-8,875	1,328	2,779
Income												
Income	-893	0	-201	0	0	0	0	-299	0	0	-1,271	-2,665
Total Income	-893	0	-201	0	0	0	0	-299	0	0	-1,271	-2,665
Net Expenditure (Excl Pensions)	3,059	189	1,340	527	480	1,631	394	1,116	196	-8,875	57	114
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)	3,059	189	1,340	527	480	1,631	394	1,116	196	-8,875	57	114
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	0	0	0
Precept	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0
Reserve Movements												
Transfer from Reserves	0	0	0	0	0	0	0	0	-114	0	0	-114
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Reserve Movements	0	0	0	0	0	0	0	0	-114	0	0	-114
MPS Total	3,059	189	1,340	527	480	1,631	394	1,116	82	-8,875	57	0