

MPS Revenue Monitoring Report 2005/06
Cumulative Budget Movements to 28 Feb 06

Appendix 3a

	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	Deputy Commissioners Command	Directorate of Information
	£,000	£,000	£,000	£,000	£,000	£,000
Pay						
Police Officer Pay	18,554	6,669	1,784	5,788	47	2,200
Police Staff Pay	5,295	103	1,530	689	-1,046	3,582
PCSO Pay	-908	18	0	1	0	0
Traffic Wardens Pay	0	0	0	0	0	0
Total Pay	22,940	6,789	3,314	6,477	-999	5,781
Overtime						
Police Overtime	2,893	3,035	-123	3,712	-295	-76
Police Staff Overtime	112	-5	243	92	-9	156
PCSO Overtime	-13	0	0	9	0	0
Traffic Warden Overtime	0	0	0	0	0	0
Total Overtime	2,992	3,030	119	3,813	-304	81
Total Pay & Overtime	25,933	9,819	3,433	10,290	-1,303	5,862
Running Expenses						
Employee Related Expenditure	112	155	-206	5	-690	224
Premises Costs	-249	306	0	227	0	227
Transport Costs	520	67	294	1,668	-133	16
Supplies & Services	2,620	-1,368	9,575	1,462	144	13,283
Capital Financing Costs	0	0	0	0	0	0
Total Running Expenses	3,003	-839	9,663	3,362	-680	13,749
Total Expenditure	28,936	8,980	13,096	13,653	-1,982	19,611
Income						
Income	-1,225	-18	-486	-650	41	0
Total Income	-1,225	-18	-486	-650	41	0
Net Expenditure (Excl Pensions)	27,711	8,962	12,610	13,003	-1,941	19,611
Pensions						
Pensions	0	0	0	0	0	0
Pensions	0	0	0	0	0	0
Net Expenditure (Incl Pensions)	27,711	8,962	12,610	13,003	-1,941	19,611
Funding						
Police Grant	0	0	0	0	0	0
Specific Grant	0	425	0	0	0	0
Precept	0	0	0	0	0	0
Total Funding	0	425	0	0	0	0
Reserve Movements						
Transfer from Reserves	-1,669	0	-15	-4,116	-587	-550
Transfer to Reserves	0	0	0	0	0	0
Total Reserve Movements	-1,669	0	-15	-4,116	-587	-550
MPS Total	26,042	9,387	12,595	8,887	-2,528	19,061

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	Human Resources	Resources Directorate	MPA	Centrally Held Budgets	Funded Units	Metropolitan Police Service Total
	£,000	£,000	£,000	£,000	£,000	£,000
Pay						
Police Officer Pay	-876	-943	0	-26,520	5,423	12,124
Police Staff Pay	-914	2,693	129	-18,508	10,312	3,865
PCSO Pay	0	0	0	-1,207	2,688	591
Traffic Wardens Pay	2	23	0	0	0	24
Total Pay	-1,788	1,773	129	-46,235	18,423	16,604
Overtime						
Police Overtime	-60	-153	0	-1,969	4,568	11,533
Police Staff Overtime	8	13	0	-12	81	679
PCSO Overtime	0	0	0	0	66	63
Traffic Warden Overtime	0	3	0	0	0	3
Total Overtime	-52	-137	0	-1,981	4,715	12,277
Total Pay & Overtime	-1,840	1,636	129	-48,216	23,138	28,882
Running Expenses						
Employee Related Expenditure	655	135	0	0	245	634
Premises Costs	-26	2,880	39	-4,497	186	-907
Transport Costs	-94	-157	0	-1,465	704	1,419
Supplies & Services	1,174	261	68	-10,493	12,594	29,321
Capital Financing Costs	0	-32	0	0	0	-32
Total Running Expenses	1,709	3,087	107	-16,455	13,729	30,436
Total Expenditure	-131	4,722	237	-64,671	36,866	59,317
Income						
Income	-749	1,402	0	3,861	-36,304	-34,128
Total Income	-749	1,402	0	3,861	-36,304	-34,128
Net Expenditure (Excl Pensions)	-880	6,124	237	-60,810	563	25,189
Pensions						
Pensions	0	0	0	0	0	0
Pensions	0	0	0	0	0	0
Net Expenditure (Incl Pensions)	-880	6,124	237	-60,810	563	25,189
Funding						
Police Grant	0	0	0	0	0	0
Specific Grant	0	0	0	-18,358	0	-17,933
Precept	0	0	0	0	0	0
Total Funding	0	0	0	-18,358	0	-17,933
Reserve Movements						
Transfer from Reserves	-108	-38	-161	0	-12	-7,256
Transfer to Reserves	0	0	0	0	0	0
Total Reserve Movements	-108	-38	-161	0	-12	-7,256
MPS Total	-989	6,086	76	-79,168	551	0