


Proceeds of Crime (POCA) Income & Expenditure Statement as @ 31st May 2010

Financial Year	2010-11	2011-12
	Forecast	Forecast
	Full Year	Assumes Tenure ends 2011
	£'000	£'000
<i>Income and Expenditure Statement</i>		
Total Income	10,896	9,596
Total Receipts	10,896	9,596
<i>Expenditure</i>		
<i>Business Wide Bids 2006/07</i>		
CO14/15/20	1,051	1,061
SCD1/5/6/SIS/7/8	874	883
DPS	213	215
SO (NTFIU)	272	275
TP	3,170	3,202
Business Wide 2006/07 Total	5,581	5,652
<i>Business Wide Payback teams 2007/08</i>		
SCD25 MIB	287	290
SCD6 Trainees	111	112
SCD7/8 Payback Team	368	371
SCD6 FIDU	117	119
SCD25 MIB	176	178
CO18	176	178
TP	2,033	2,034
Payback teams 2007/08	3,269	3,282
<i>Other Expenditure</i>		
TP Enforcement Team	294	296
Safer London Foundation	500	500
PDU Team	148	150
Central Court Fees	250	250
Financial Investigation team (SCD6)	222	225
NPIA POCM Training	110	121
UKBA Payments - Partnership Payment	7	7
SOCA Payments -Partnership Payment	341	341
Other Expenditure Total	1,872	1,890
Total Expenditure	10,722	10,824
Net Income less Expenditure by Year	174	-1,228
Notes		
1. Total Receipts: The income for FY2010/11 is supplemented by a "one-off" Operation Rize effect of c£1.3m and also includes £500k for the Misuse of drugs act. The income for 2011/12 of £9.6m is based on a fairly conservative assumptions.		
2. The expenditure (staff) for the two years is based on a Standard unit cost inflated at 1% in FY2011/12.		
The Proceed of Crime project tenure is assumed to <u>end in FY 2011/12</u> .		

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Consolidated by Business unit Version	2010/11 Forecast	2011/12 Forecast
TP	5,497	5,532
SCD	1,934	1,970
CO	1,227	1,239
DPS	213	215
SO	272	275
MPS Central	1,579	1,594
Consolidated Expenditure	10,722	10,824

Total Staff by OCU	2010/11	2011/12 Forecast
TP	94	94
SCD	47	47
CO	22	22
DPS	4	4
SO	5	5
Total Officers/Staff	172	172