

MPS Revenue Monitoring Report 2005/06 - Budget Movements Between Period 05 Period 06

	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>Budget moves for Period 6</b>												
<b>Pay</b>												
Police Officer Pay	11,665	1,400	2,115	1,826	454	214	817	3	0	-18,294	1,468	1,669
Police Staff Pay	-171	0	-74	0	0	0	0	-60	0	0	1,222	917
PCSO Pay	0	0	0	0	0	0	0	0	0	0	944	944
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>11,494</b>	<b>1,400</b>	<b>2,042</b>	<b>1,826</b>	<b>454</b>	<b>214</b>	<b>817</b>	<b>-57</b>	<b>0</b>	<b>-18,294</b>	<b>3,635</b>	<b>3,530</b>
<b>Overtime</b>												
Police Overtime	10	-251	0	800	0	0	-30	0	0	0	320	849
Police Staff Overtime	0	0	0	0	0	0	0	0	0	0	0	0
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	14	14
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>10</b>	<b>-251</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>864</b>
<b>Total Pay &amp; Overtime</b>	<b>11,504</b>	<b>1,149</b>	<b>2,042</b>	<b>2,626</b>	<b>454</b>	<b>214</b>	<b>787</b>	<b>-57</b>	<b>0</b>	<b>-18,294</b>	<b>3,970</b>	<b>4,394</b>
<b>Running Expenses</b>												
Employee Related Expenditure	0	212	0	0	0	0	30	55	0	0	46	343
Premises Costs	-179	205	0	227	0	0	-2	-340	0	0	0	-89
Transport Costs	-15	-10	0	15	0	0	0	0	0	0	87	77
Supplies & Services	81	105	74	1	60	0	0	5	0	0	3,054	3,380
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Running Expenses</b>	<b>-113</b>	<b>512</b>	<b>74</b>	<b>243</b>	<b>60</b>	<b>0</b>	<b>28</b>	<b>-280</b>	<b>0</b>	<b>0</b>	<b>3,187</b>	<b>3,712</b>
<b>Total Expenditure</b>	<b>11,391</b>	<b>1,661</b>	<b>2,115</b>	<b>2,869</b>	<b>514</b>	<b>214</b>	<b>815</b>	<b>-337</b>	<b>0</b>	<b>-18,294</b>	<b>7,157</b>	<b>8,105</b>
<b>Income</b>												
Income	650	-300	0	-650	0	0	0	340	0	0	-7,148	-7,108
<b>Total Income</b>	<b>650</b>	<b>-300</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>-7,148</b>	<b>-7,108</b>
<b>Net Expenditure (Excl Pensions)</b>	<b>12,041</b>	<b>1,361</b>	<b>2,115</b>	<b>2,219</b>	<b>514</b>	<b>214</b>	<b>815</b>	<b>3</b>	<b>0</b>	<b>-18,294</b>	<b>9</b>	<b>997</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>12,041</b>	<b>1,361</b>	<b>2,115</b>	<b>2,219</b>	<b>514</b>	<b>214</b>	<b>815</b>	<b>3</b>	<b>0</b>	<b>-18,294</b>	<b>9</b>	<b>997</b>
<b>Funding</b>												
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
<b>Total Funding</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>Reserve Movements</b>												
Transfer from Reserves	-100	0	0	-800	-60	0	-37	0	0	0	0	-997
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Reserve Movements</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>-800</b>	<b>-60</b>	<b>0</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-997</b>
<b>MPS Total</b>	<b>11,941</b>	<b>1,361</b>	<b>2,115</b>	<b>1,419</b>	<b>454</b>	<b>214</b>	<b>777</b>	<b>3</b>	<b>0</b>	<b>-18,294</b>	<b>9</b>	<b>0</b>