

MPS Revenue Monitoring Report 2005/06 - Budget Movements Between Period 6 Period 7

Appendix 3b

	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
<b>Pay</b>												
Police Officer Pay	-171	-791	0	1,149	221	0	-83	0	0	-5,373	-10	-5,059
Police Staff Pay	189	-45	522	15	26	0	113	1,000	0	-6,878	113	-4,945
PCSO Pay	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Wardens Pay	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>18</b>	<b>-836</b>	<b>522</b>	<b>1,164</b>	<b>247</b>	<b>0</b>	<b>30</b>	<b>1,000</b>	<b>0</b>	<b>-12,251</b>	<b>102</b>	<b>-10,004</b>
<b>Overtime</b>												
Police Overtime	72	0	0	2,667	0	0	0	0	0	0	91	2,830
Police Staff Overtime	2	0	176	0	2	0	0	0	0	0	0	180
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Warden Overtime	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>74</b>	<b>0</b>	<b>176</b>	<b>2,667</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>3,009</b>
<b>Total Pay &amp; Overtime</b>	<b>92</b>	<b>-836</b>	<b>698</b>	<b>3,830</b>	<b>249</b>	<b>0</b>	<b>30</b>	<b>1,000</b>	<b>0</b>	<b>-12,251</b>	<b>193</b>	<b>-6,995</b>
<b>Running Expenses</b>												
Employee Related Expenditure	8	0	25	0	1	0	-135	0	0	0	0	-101
Premises Costs	0	0	0	0	0	0	0	4,864	0	-4,497	0	367
Transport Costs	111	0	-45	1,500	8	0	0	365	0	-1,425	7	522
Supplies & Services	2,272	3	9,400	1,011	366	3,452	135	614	0	-8,009	453	9,697
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Running Expenses</b>	<b>2,391</b>	<b>3</b>	<b>9,380</b>	<b>2,511</b>	<b>375</b>	<b>3,452</b>	<b>0</b>	<b>5,842</b>	<b>0</b>	<b>-13,931</b>	<b>460</b>	<b>10,484</b>
<b>Total Expenditure</b>	<b>2,483</b>	<b>-833</b>	<b>10,078</b>	<b>6,341</b>	<b>624</b>	<b>3,452</b>	<b>30</b>	<b>6,842</b>	<b>0</b>	<b>-26,183</b>	<b>654</b>	<b>3,489</b>
<b>Income</b>												
Income	-55	537	0	0	0	0	0	0	0	0	-353	129
<b>Total Income</b>	<b>-55</b>	<b>537</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>-353</b>	<b>129</b>
<b>Net Expenditure (Excl Pensions)</b>	<b>2,428</b>	<b>-296</b>	<b>10,078</b>	<b>6,341</b>	<b>624</b>	<b>3,452</b>	<b>30</b>	<b>6,842</b>	<b>0</b>	<b>-26,183</b>	<b>300</b>	<b>3,617</b>
<b>Pensions</b>												
Pensions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 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>2,428</b>	<b>-296</b>	<b>10,078</b>	<b>6,341</b>	<b>624</b>	<b>3,452</b>	<b>30</b>	<b>6,842</b>	<b>0</b>	<b>-26,183</b>	<b>300</b>	<b>3,617</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	-72	0	0	-3,025	-507	0	0	-14	0	0	0	-3,617
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Reserve Movements</b>	<b>-72</b>	<b>0</b>	<b>0</b>	<b>-3,025</b>	<b>-507</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,617</b>
<b>MPS Total</b>	<b>2,356</b>	<b>-296</b>	<b>10,078</b>	<b>3,316</b>	<b>117</b>	<b>3,452</b>	<b>30</b>	<b>6,829</b>	<b>0</b>	<b>-26,183</b>	<b>300</b>	<b>0</b>