

Gwent Police Authority

PSCO Funding Analysis For Financial Years 2006/07, 2007/08 and 2008/09

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Total PCSO Budget *	3,103,781	3,890,317	4,454,597
Home Office Funding	2,026,116	2,464,680	2,809,499
Gwent Police Funding	1,077,665	1,360,637	1,476,069
Torfaen CBC		60,000	73,849
Newport Transport **		5,000	30,000
Forestry Commission			14,900
Chepstow Town Council			14,800
Blaenau Gwent			26,400
Coleg Gwent			9,080
Total Funding	<u>3,103,781</u>	<u>3,890,317</u>	<u>4,454,597</u>
Authorised PCSOs (wte)	129	139	146

* Main PCSO Funding on T072

** Newport Transport contribute £60,000 in total. Remainder of funding is used for Tasking

2006/07

Year to Date Actual versus Budget (GL 97.4)

File Edit Options Field Actions Subforms Window Help

[Inquire]

Co 1 Year 2006 Period 1 - 12 Type AMOUNT Budget 12
Acct Unit T072 Account 1-999999 Subaccount

Position To: 11445

Period Accounting Unit Company Transactions Totals

SC	Account	Actual	Budget	Percent Budget
<input type="checkbox"/>	11001	61,941		
<input type="checkbox"/>	11040	2,174,756	2,861,969	76.0
<input type="checkbox"/>	11301	578		
<input type="checkbox"/>	11321	636		
<input type="checkbox"/>	11330	278		
<input type="checkbox"/>	11332	2,397		
<input type="checkbox"/>	11340	4,693		
<input type="checkbox"/>	11341	186,178	132,000	141.0
<input type="checkbox"/>	11410	2,183		
<input type="checkbox"/>	11439	112	111	100.9
<input type="checkbox"/>	11444	3,386		

More Records Exist - Use PageDown

Year to Date Actual versus Budget (GL 97.4)

File Edit Options Field Actions Subforms Window Help

[Inquire]

Co 1 Year 2006 Period 1 - 12 Type AMOUNT Budget 12
Acct Unit T072 Account 1-999999 Subaccount

Position To:

Period Accounting Unit Company Transactions Totals

SC	Account	Actual	Budget	Percent Budget
<input type="checkbox"/>	11501	57		
<input type="checkbox"/>	13406	117		
<input type="checkbox"/>	14800		189,701	
<input type="checkbox"/>	14826	5,219		
<input type="checkbox"/>	19000	428,708		
<input type="checkbox"/>	20812	2,026,116-	2,026,116-	100.0
<input type="checkbox"/>	20890			
<input type="checkbox"/>				
<input type="checkbox"/>				
<input type="checkbox"/>				
<input type="checkbox"/>				

Inquiry Complete

2007/08

Year to Date Actual versus Budget (GL 97.4)

File Edit Options Field Actions Subforms Window Help

[Inquire]

Co 1 Year 2007 Period 1 - 12 Type AMOUNT Budget 12
Acct Unit T072 Account 1-999999 Subaccount

Position To: 11440

Period Accounting Unit Company Transactions Totals

SC	Account	Actual	Budget	Percent Budget
<input type="checkbox"/>	11001	9,035		
<input type="checkbox"/>	11030	111		
<input type="checkbox"/>	11040	3,201,937	3,421,375	93.6
<input type="checkbox"/>	11311	401		
<input type="checkbox"/>	11330	345		
<input type="checkbox"/>	11332	2,584		
<input type="checkbox"/>	11340	5,281		
<input type="checkbox"/>	11341	290,714	352,150	82.6
<input type="checkbox"/>	11410	813		
<input type="checkbox"/>	11431	62		
<input type="checkbox"/>	11439	111	112	99.1

More Records Exist - Use PageDown

Year to Date Actual versus Budget (GL 97.4)

File Edit Options Field Actions Subforms Window Help

[Inquire]

Co 1 Year 2007 Period 1 - 12 Type AMOUNT Budget 12
Acct Unit T072 Account 1-999999 Subaccount

Position To:

Period Accounting Unit Company Transactions Totals

SC	Account	Actual	Budget	Percent Budget
<input type="checkbox"/>	11440	125		
<input type="checkbox"/>	11441	1		
<input type="checkbox"/>	11510	3,524		
<input type="checkbox"/>	13406	55		
<input type="checkbox"/>	14800	4,711	116,680	4.0
<input type="checkbox"/>	14826	2,874		
<input type="checkbox"/>	15711	340		
<input type="checkbox"/>	20812	2,529,680-	2,529,680-	100.0
<input type="checkbox"/>				
<input type="checkbox"/>				
<input type="checkbox"/>				

Inquiry Complete