

MPS Business Group February Report
Full Year Budget and Forecast
 Financial Year 2004-05

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Deputy Commissioner's Command (ex DOI)			Directorate of Information (DOI)		
	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)
Employee Costs															
Police Officer Pay	874,042	871,356	-2,686	152,666	148,923	-3,743	138,990	137,820	-1,170	34,184	33,513	-671	9,952	10,116	164
Police Staff Pay	141,809	139,450	-2,359	36,037	35,329	-708	70,919	71,927	1,008	25,337	24,875	-462	83,864	75,948	-7,917
Traffic Wardens' Pay	11,029	8,525	-2,504	1,781	1,387	-394	0	0	0	0	0	0	0	0	0
PCSO Pay	43,158	42,824	-334	849	1,142	293	0	6	6	0	0	0	0	0	0
Total Pay	1,070,038	1,062,154	-7,884	191,333	186,781	-4,552	209,909	209,754	-155	59,520	58,388	-1,133	93,816	86,063	-7,752
Police Officer Overtime	69,658	76,726	7,067	20,927	32,864	11,938	18,590	20,692	2,101	3,743	3,405	-338	1,134	768	-366
Police Staff Overtime	7,017	8,069	1,052	3,658	4,896	1,238	3,868	4,812	944	511	478	-33	4,133	5,468	1,335
Traffic Wardens' Overtime	702	550	-153	429	232	-196	0	0	0	0	0	0	0	0	0
PCSO Overtime	866	556	-310	10	10	0	0	0	0	0	0	0	0	0	0
Total Overtime	78,244	85,900	7,656	25,023	38,004	12,980	22,459	25,504	3,045	4,254	3,883	-372	5,267	6,236	969
Other	2,093	1,897	-196	1,414	1,355	-59	1,208	1,557	349	735	850	115	1,810	1,026	-784
Total Other Employment Costs	2,093	1,897	-196	1,414	1,355	-59	1,208	1,557	349	735	850	115	1,810	1,026	-784
TOTAL EMPLOYEE EXPENSES	1,150,375	1,149,951	-424	217,770	226,140	8,369	233,576	236,815	3,239	64,510	63,120	-1,390	100,893	93,325	-7,568
Pension Costs															
Police Officer Pensions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Running Expenses															
- Business Group															
Premises Costs	14,570	13,903	-667	1,464	1,444	-20	626	1,244	618	1	81	80	123	231	107
Transport Costs	12,964	14,102	1,138	6,995	10,574	3,579	7,150	7,385	235	1,687	1,694	7	818	808	-11
Supplies & Services	87,100	91,135	4,035	11,907	14,572	2,665	34,462	32,959	-1,503	7,212	8,367	1,155	11,320	7,570	-3,750
Business Group Running Expenses	114,634	119,139	4,506	20,365	26,590	6,225	42,237	41,587	-650	8,900	10,142	1,242	12,261	8,608	-3,653
- Service wide															
Employee Related Expenditure	11	47	36	2,895	2,886	-9	1	123	122	2,190	1,540	-649	0	35	35
Premises Costs	160	2,899	2,739	652	886	234	1,651	1,741	90	0	46	46	585	323	-262
Transport Costs	2,285	3,700	1,414	217	681	465	11	54	43	0	11	11	2	4	2
Supplies & Services	8,503	6,149	-2,354	6,765	6,678	-87	12,577	19,772	7,195	24,204	25,831	1,627	101,024	113,695	12,672
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ServiceWide Running Expenses	10,959	12,794	1,836	10,529	11,131	603	14,240	21,690	7,450	26,394	27,429	1,035	101,611	114,057	12,446
TOTAL RUNNING EXPENSES	125,592	131,933	6,341	30,894	37,721	6,827	56,477	63,277	6,800	35,294	37,571	2,277	113,872	122,665	8,793
TOTAL EXPENDITURE	1,275,967	1,281,885	5,917	248,664	263,861	15,197	290,053	300,092	10,040	99,805	100,691	887	214,765	215,990	1,225
Business Group Income	-35,705	-45,508	-9,803	-51,614	-57,301	-5,687	-5,552	-6,754	-1,201	-1,616	-2,245	-629	-670	-407	263
Service wide Income	-57,514	-58,521	-1,007	-13,387	-12,118	1,269	-10,318	-11,780	-1,462	-884	-935	-51	-1,116	-1,340	-224
Pension Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INCOME	-93,220	-104,029	-10,810	-65,001	-69,419	-4,418	-15,870	-18,534	-2,664	-2,499	-3,179	-680	-1,786	-1,747	39
Changes In Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Reserves				0			0			0			0		0
Transfer To Reserves				0			0			0			0		0
MPS TOTAL	1,182,748	1,177,856	-4,892	183,663	194,442	10,779	274,182	281,558	7,376	97,305	97,512	207	212,979	214,242	1,264

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	Human Resources Directorate			Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Metropolitan Police Service Total		
	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)	Annual Budget (E000's)	Forecast (E000's)	Difference (E000's)
Employee Costs															
Police Officer Pay	66,374	62,562	-3,813	1,241	786	-455	0	0	0	8,990	8,990	0	1,286,438	1,274,064	-12,374
Police Staff Pay	20,870	20,325	-545	51,949	50,266	-1,683	4,361	4,289	-72	4,012	4,012	0	439,158	426,420	-12,738
Traffic Wardens' Pay	121	141	20	1,456	1,264	-192	0	0	0	335	335	0	14,723	11,652	-3,071
PCSO Pay	0	0	0	0	0	0	0	0	0	0	0	0	44,007	43,972	-34
Total Pay	87,365	83,027	-4,338	54,646	52,316	-2,330	4,361	4,289	-72	13,337	13,337	0	1,784,325	1,756,109	-28,217
Police Officer Overtime	3,378	2,292	-1,086	154	206	52	0	0	0	1,723	0	-1,723	119,308	136,953	17,645
Police Staff Overtime	373	433	59	3,512	3,724	212	13	38	26	51	51	0	23,136	27,968	4,833
Traffic Wardens' Overtime	1	3	2	161	128	-32	0	0	0	54	54	0	1,346	967	-379
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	876	566	-310
Total Overtime	3,753	2,728	-1,025	3,826	4,058	231	13	38	26	1,827	105	-1,723	144,666	166,455	21,789
Other	663	613	-49	656	444	-212	93	120	28	0	0	0	8,673	7,863	-809
Total Other Employment Costs	663	613	-49	656	444	-212	93	120	28	0	0	0	8,673	7,863	-809
TOTAL EMPLOYEE EXPENSES	91,780	86,369	-5,412	59,129	56,817	-2,311	4,466	4,448	-18	15,165	13,442	-1,723	1,937,664	1,930,427	-7,237
Pension Costs															
Police Officer Pensions	381,518	367,079	-14,439	0	0	0	0	0	0	0	0	0	381,518	367,079	-14,439
TOTAL PENSION COSTS	381,518	367,079	-14,439	0	0	0	0	0	0	0	0	0	381,518	367,079	-14,439
Running Expenses															
- Business Group															
Premises Costs	1,482	1,526	44	132	166	34	0	0	0	250	250	0	18,648	18,844	196
Transport Costs	1,271	986	-285	1,045	2,511	1,466	20	24	5	865	865	0	32,814	38,948	6,134
Supplies & Services	6,542	7,689	1,147	14,528	16,222	1,694	672	1,199	527	956	956	0	174,699	180,669	5,970
Business Group Running Expenses	9,295	10,201	906	15,705	18,898	3,194	691	1,223	532	2,071	2,071	0	226,160	238,461	12,301
- Service wide															
Employee Related Expenditure	6,103	6,789	686	11,717	14,311	2,594	200	354	154	490	490	0	23,606	26,576	2,970
Premises Costs	0	41	41	168,973	169,048	75	1,117	1,112	-5	825	825	0	173,963	176,921	2,958
Transport Costs	100	135	35	15,794	15,132	-662	4	5	1	120	120	0	18,532	19,841	1,309
Supplies & Services	13,692	14,688	996	18,886	19,106	219	3,855	3,476	-379	10,253	5,583	-4,670	199,759	214,977	15,218
Capital Financing Costs	0	0	0	17,061	17,061	0	0	0	0	0	0	0	17,061	17,061	0
ServiceWide Running Expenses	19,895	21,653	1,758	232,431	234,658	2,227	5,176	4,946	-230	11,688	7,018	-4,670	432,922	455,376	22,454
TOTAL RUNNING EXPENSES	29,190	31,854	2,664	248,136	253,556	5,421	5,868	6,170	302	13,759	9,089	-4,670	659,082	693,837	34,755
TOTAL EXPENDITURE	502,489	485,302	-17,187	307,264	310,373	3,109	10,334	10,618	284	28,924	22,531	-6,393	2,978,264	2,991,343	13,078
Business Group Income	-675	-884	-209	-15,082	-12,394	2,688	0	0	0	-1,700	0	1,700	-112,614	-125,493	-12,878
Service wide Income	-36,155	-34,545	1,610	-36,566	-37,687	-1,121	0	-275	-275	-2,161	0	2,161	-158,101	-157,201	900
Pension Income	-97,781	-112,358	-14,577	0	0	0	0	0	0	0	0	0	-97,781	-112,358	-14,576
TOTAL INCOME	-134,611	-147,787	-13,175	-51,648	-50,080	1,568	0	-275	-275	-3,861	0	3,861	-368,497	-395,051	-26,555
Changes In Funding	0	0	0	0	0	0	0	0	0	0	0	0	-14,971	-14,971	0
Transfer From Reserves				0		0			0			0	-27,174	-27,174	0
Transfer To Reserves				0		0			0			0	0	0	0
MPS TOTAL	367,878	337,515	-30,363	255,616	260,293	4,677	10,334	10,343	9	25,063	22,531	-2,532	2,567,623	2,554,146	-13,476