

2002/03 Business Group Forecast Summary																		
	Territorial Policing			Specialist Operations			Deputy Commissioners's Command			Policy Review and Standards			Human Resources Directorate			Resources Directorate		
	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)
<b>Employee Costs</b>																		
Police Pay	707,640	678,741	-28,899	185,615	185,498	-117	32,418	31,570	-848	6,070	6,402	332	58,291	70,033	11,742	1,404	899	-505
Civil Staff Pay	87,192	86,867	-326	69,557	68,738	-819	58,416	56,873	-1,543	10,146	9,654	-492	14,953	15,610	657	34,656	35,514	858
Traffic Wardens' Pay	16,040	15,921	-119	0	18	18	0	0	0	0	0	0	86	125	39	0	0	0
PCSO Pay	4,137	3,515	-622	0	0	0	0	5	5	0	0	0	0	8	8	0	0	0
<b>Total Pay</b>	<b>815,009</b>	<b>785,043</b>	<b>-29,966</b>	<b>255,172</b>	<b>254,254</b>	<b>-918</b>	<b>90,834</b>	<b>88,449</b>	<b>-2,385</b>	<b>16,216</b>	<b>16,056</b>	<b>-160</b>	<b>73,330</b>	<b>85,776</b>	<b>12,446</b>	<b>36,060</b>	<b>36,413</b>	<b>353</b>
Police Overtime	58,409	58,006	-403	34,977	35,934	958	4,244	3,847	-397	170	68	-103	3,397	3,772	375	3	0	-3
Civil Staff Overtime	6,245	5,976	-269	7,072	7,100	28	2,715	2,860	145	366	284	-82	296	322	26	3,616	3,486	-130
Traffic Wardens' Overtime	1,786	1,554	-232	0	2	2	0	0	0	0	0	0	1	1	-0	0	0	0
PCSO Overtime	186	144	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>66,626</b>	<b>65,681</b>	<b>-946</b>	<b>42,048</b>	<b>43,037</b>	<b>989</b>	<b>6,959</b>	<b>6,707</b>	<b>-252</b>	<b>536</b>	<b>351</b>	<b>-185</b>	<b>3,694</b>	<b>4,096</b>	<b>402</b>	<b>3,618</b>	<b>3,486</b>	<b>-132</b>
Housing/Rent Allowances	55,948	55,495	-453	21,913	21,773	-140	3,639	3,437	-201	549	659	110	4,185	4,801	617	25	28	3
Other	636	570	-66	728	777	49	1,336	1,105	-231	459	234	-225	418	494	76	522	373	-150
<b>Total Other Employment Costs</b>	<b>56,584</b>	<b>56,065</b>	<b>-519</b>	<b>22,641</b>	<b>22,550</b>	<b>-91</b>	<b>4,974</b>	<b>4,542</b>	<b>-432</b>	<b>1,009</b>	<b>894</b>	<b>-115</b>	<b>4,603</b>	<b>5,296</b>	<b>693</b>	<b>547</b>	<b>401</b>	<b>-147</b>
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>938,219</b>	<b>906,788</b>	<b>-31,431</b>	<b>319,861</b>	<b>319,842</b>	<b>-20</b>	<b>102,767</b>	<b>99,698</b>	<b>-3,069</b>	<b>17,761</b>	<b>17,301</b>	<b>-460</b>	<b>81,626</b>	<b>95,167</b>	<b>13,541</b>	<b>40,226</b>	<b>40,299</b>	<b>74</b>
<b>Pension Costs</b>																		
Police Pensions	0	0	0	0	0	0	0	0	0	0	0	0	349,968	351,389	1,421	0	0	0
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	511	-7	-518	0	0	0	0	0	0	0	0	0	40,675	41,119	444	0	0	0
<b>TOTAL PENSION COSTS</b>	<b>511</b>	<b>-7</b>	<b>-518</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>390,643</b>	<b>392,508</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses</b>																		
<b>- Business Group</b>																		
Premises Costs	3,555	2,499	-1,056	79	1,072	993	2	8	7	2	1	-1	6	26	20	118	107	-12
Transport Costs	12,434	12,207	-227	13,805	14,465	660	2,415	2,336	-79	173	155	-18	1,332	1,482	151	705	217	-489
Supplies & Services	37,234	36,888	-346	19,695	18,757	-937	15,166	14,829	-337	3,015	3,038	23	6,826	7,240	414	8,353	9,512	1,158
<b>Total Business Group</b>	<b>53,223</b>	<b>51,594</b>	<b>-1,629</b>	<b>33,579</b>	<b>34,295</b>	<b>715</b>	<b>17,583</b>	<b>17,173</b>	<b>-409</b>	<b>3,191</b>	<b>3,195</b>	<b>4</b>	<b>8,164</b>	<b>8,749</b>	<b>585</b>	<b>9,177</b>	<b>9,835</b>	<b>658</b>
<b>- Service wide</b>																		
Employee Related Expenditure	670	367	-303	1,316	3,200	1,883	1,326	1,335	9	0	0	0	14,038	13,493	-545	309	303	-6
Premises Costs	390	455	65	600	445	-156	1,365	1,327	-38	0	1	1	0	5	5	127,431	134,882	7,450
Transport Costs	7,261	7,868	608	1,172	947	-225	1	3	2	0	0	0	400	243	-158	15,786	15,768	-18
Supplies & Services	7,480	7,813	333	44,095	43,981	-113	119,509	119,433	-76	1,882	2,598	716	4,772	6,008	1,236	34,121	32,661	-1,460
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,777	13,757	-20
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Service wide</b>	<b>15,800</b>	<b>16,503</b>	<b>703</b>	<b>47,183</b>	<b>48,573</b>	<b>1,389</b>	<b>122,201</b>	<b>122,097</b>	<b>-103</b>	<b>1,882</b>	<b>2,598</b>	<b>717</b>	<b>19,210</b>	<b>19,748</b>	<b>538</b>	<b>191,424</b>	<b>197,371</b>	<b>5,947</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>69,023</b>	<b>68,097</b>	<b>-926</b>	<b>80,763</b>	<b>82,867</b>	<b>2,105</b>	<b>139,783</b>	<b>139,270</b>	<b>-513</b>	<b>5,072</b>	<b>5,793</b>	<b>721</b>	<b>27,374</b>	<b>28,497</b>	<b>1,123</b>	<b>200,601</b>	<b>207,206</b>	<b>6,605</b>
<b>TOTAL EXPENDITURE</b>	<b>1,007,754</b>	<b>974,878</b>	<b>-32,875</b>	<b>400,624</b>	<b>402,709</b>	<b>2,085</b>	<b>242,550</b>	<b>238,969</b>	<b>-3,581</b>	<b>22,833</b>	<b>23,094</b>	<b>261</b>	<b>499,643</b>	<b>516,172</b>	<b>16,529</b>	<b>240,827</b>	<b>247,505</b>	<b>6,679</b>
Business Group Income	-19,686	-20,608	-922	-22,996	-23,658	-662	-200	-1,740	-1,540	0	-44	-44	-300	-264	36	-8,616	-9,494	-878
Service wide Income	-18,500	-19,241	-741	-20,110	-18,366	1,744	-2,332	-3,177	-845	-311	-397	-86	-116,470	-120,857	-4,387	-33,453	-30,332	3,120
<b>TOTAL INCOME</b>	<b>-38,186</b>	<b>-39,849</b>	<b>-1,663</b>	<b>-43,106</b>	<b>-42,024</b>	<b>1,082</b>	<b>-2,532</b>	<b>-4,916</b>	<b>-2,384</b>	<b>-311</b>	<b>-441</b>	<b>-130</b>	<b>-116,770</b>	<b>-121,121</b>	<b>-4,351</b>	<b>-42,069</b>	<b>-39,826</b>	<b>2,242</b>
<b>FUNDING</b>	<b>-34,953</b>	<b>-34,953</b>	<b>0</b>	<b>-21,886</b>	<b>-21,886</b>	<b>0</b>	<b>-3,252</b>	<b>-3,252</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>MPS TOTAL</b>	<b>934,614</b>	<b>900,076</b>	<b>-34,538</b>	<b>335,632</b>	<b>338,799</b>	<b>3,167</b>	<b>236,766</b>	<b>230,801</b>	<b>-5,966</b>	<b>22,522</b>	<b>22,653</b>	<b>131</b>	<b>382,873</b>	<b>395,051</b>	<b>12,178</b>	<b>198,758</b>	<b>207,679</b>	<b>8,921</b>

2002/03 Business Group Forecast Summary									
	Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Metropolitan Police Service Total		
	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)
<b>Employee Costs</b>									
Police Pay	0	0	0	0	0	0	991,437	973,143	-18,294
Civil Staff Pay	3,160	2,867	-293	650	0	-650	278,731	276,123	-2,608
Traffic Wardens' Pay	0	0	0	0	0	0	16,126	16,064	-62
PCSO Pay	0	0	0	0	0	0	4,137	3,528	-609
<b>Total Pay</b>	<b>3,160</b>	<b>2,867</b>	<b>-293</b>	<b>650</b>	<b>0</b>	<b>-650</b>	<b>1,290,431</b>	<b>1,268,858</b>	<b>-21,573</b>
Police Overtime	0	0	0	2,057	0	-2,057	103,256	101,627	-1,629
Civil Staff Overtime	12	21	9	0	0	0	20,322	20,049	-273
Traffic Wardens' Overtime	0	0	0	0	0	0	1,787	1,558	-229
PCSO Overtime	0	0	0	0	0	0	186	145	-41
<b>Total Overtime</b>	<b>12</b>	<b>21</b>	<b>9</b>	<b>2,057</b>	<b>0</b>	<b>-2,057</b>	<b>125,551</b>	<b>123,379</b>	<b>-2,172</b>
Housing/Rent Allowances	0	0	0	0	0	0	86,259	86,194	-65
Other	86	88	2	0	0	0	4,184	3,641	-543
<b>Total Other Employment Costs</b>	<b>86</b>	<b>88</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,443</b>	<b>89,835</b>	<b>-608</b>
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>3,258</b>	<b>2,976</b>	<b>-282</b>	<b>2,707</b>	<b>0</b>	<b>-2,707</b>	<b>1,506,426</b>	<b>1,482,072</b>	<b>-24,353</b>
<b>Pension Costs</b>									
Police Pensions	0	0	0	0	0	0	349,968	351,389	1,421
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	0	0	0	0	0	0	41,186	41,112	-74
<b>TOTAL PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,154</b>	<b>392,501</b>	<b>1,347</b>
<b>Running Expenses</b>									
<b>- Business Group</b>									
Premises Costs	0	0	0	0	0	0	3,763	3,713	-50
Transport Costs	21	23	3	0	0	0	30,886	30,886	0
Supplies & Services	1,439	1,596	156	0	0	0	91,727	91,860	133
	<b>1,460</b>	<b>1,619</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,376</b>	<b>126,460</b>	<b>83</b>
<b>- Service wide</b>									
Employee Related Expenditure	60	60	-0	0	0	0	17,720	18,758	1,038
Premises Costs	885	909	24	0	0	0	130,671	138,023	7,352
Transport Costs	0	2	2	0	0	0	24,619	24,831	211
Supplies & Services	2,336	2,354	19	2,100	2,103	3	216,293	216,951	658
Capital Financing Costs	0	0	0	0	0	0	13,777	13,757	-20
MPA Contingency	3,630	3,630	0	0	0	0	3,630	3,630	0
	<b>6,910</b>	<b>6,955</b>	<b>45</b>	<b>2,100</b>	<b>2,103</b>	<b>3</b>	<b>406,710</b>	<b>415,949</b>	<b>9,238</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>8,370</b>	<b>8,574</b>	<b>204</b>	<b>2,100</b>	<b>2,103</b>	<b>3</b>	<b>533,086</b>	<b>542,408</b>	<b>9,322</b>
<b>TOTAL EXPENDITURE</b>	<b>11,628</b>	<b>11,550</b>	<b>-78</b>	<b>4,807</b>	<b>2,103</b>	<b>-2,704</b>	<b>2,430,666</b>	<b>2,416,981</b>	<b>-13,685</b>
Business Group Income	0	-0	-0	0	0	0	-51,799	-55,808	-4,009
Service wide Income	0	0	0	0	0	0	-191,176	-192,370	-1,195
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-242,974</b>	<b>-248,178</b>	<b>-5,204</b>
<b>FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,091</b>	<b>-60,091</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>11,628</b>	<b>11,550</b>	<b>-78</b>	<b>4,807</b>	<b>2,103</b>	<b>-2,704</b>	<b>2,127,601</b>	<b>2,108,712</b>	<b>-18,888</b>