

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)
Employee Costs																		
Police Pay	706,554	677,267	-29,287	185,606	184,529	-1,077	32,412	31,539	-873	6,069	6,619	550	58,279	70,217	11,938	1,403	903	-500
Civil Staff Pay	87,337	86,913	-424	69,557	67,396	-2,161	58,416	56,692	-1,724	10,146	9,880	-266	14,953	15,720	767	34,798	35,590	792
Traffic Wardens' Pay	16,014	15,713	-301	0	22	22	0	0	0	0	0	0	85	115	29	0	0	0
PCSO Pay	4,137	3,484	-653	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Total Pay	814,042	783,376	-30,666	255,163	251,948	-3,215	90,828	88,231	-2,596	16,215	16,499	284	73,318	86,062	12,745	36,202	36,493	292
Police Overtime	59,144	58,607	-537	34,196	37,090	2,894	4,133	3,818	-315	166	66	-99	3,303	3,925	622	3	0	-2
Civil Staff Overtime	6,225	5,917	-308	7,049	7,081	33	2,771	2,843	72	365	280	-85	296	331	35	3,605	3,514	-91
Traffic Wardens' Overtime	1,812	1,638	-174	0	3	3	0	0	0	0	0	0	1	1	0	0	0	0
PCSO Overtime	186	118	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	67,366	66,280	-1,087	41,245	44,175	2,930	6,905	6,661	-244	530	346	-184	3,599	4,257	658	3,608	3,514	-93
Housing/Rent Allowances	55,929	55,246	-683	21,913	21,659	-254	3,639	3,481	-158	549	681	132	4,185	4,747	563	25	27	2
Other	642	618	-24	728	819	92	1,336	943	-393	459	232	-228	418	607	189	522	358	-165
Total Other Employment Costs	56,571	55,863	-707	22,641	22,478	-163	4,974	4,423	-551	1,009	913	-96	4,603	5,354	752	547	385	-163
TOTAL EMPLOYEE EXPENSES	937,979	905,520	-32,460	319,049	318,601	-448	102,707	99,316	-3,391	17,754	17,758	4	81,520	95,673	14,154	40,357	40,392	36
Pension Costs																		
Police Pensions	0	0	0	0	0	0	0	0	0	0	0	0	349,968	351,468	1,500	0	0	0
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	511	434	-77	0	568	568	0	7	7	0	0	0	40,675	40,100	-575	0	2	2
TOTAL PENSION COSTS	511	434	-77	0	568	568	0	7	7	0	0	0	390,643	391,568	925	0	2	2
Running Expenses																		
- Business Group																		
Premises Costs	3,554	3,082	-472	79	356	277	2	12	10	2	2	-1	6	42	36	118	148	30
Transport Costs	12,473	12,236	-237	13,801	15,438	1,637	2,422	2,366	-55	173	144	-29	1,331	1,485	154	705	166	-539
Supplies & Services	37,636	37,908	273	19,896	19,519	-377	15,175	14,615	-560	3,014	3,084	70	6,824	7,474	650	8,378	8,895	517
Total Business Group	53,663	53,226	-436	33,776	35,313	1,537	17,599	16,993	-606	3,190	3,230	40	8,161	9,001	840	9,202	9,209	7
- Service wide																		
Employee Related Expenditure	670	404	-266	1,316	3,034	1,718	1,326	1,235	-92	0	0	0	14,038	13,336	-702	309	303	-6
Premises Costs	390	442	52	600	1,848	1,248	1,364	1,366	2	0	1	1	0	5	5	127,433	133,417	5,984
Transport Costs	7,352	7,992	640	1,172	1,507	335	1	2	1	0	0	0	400	232	-168	15,782	15,107	-675
Supplies & Services	9,707	7,558	-2,149	43,954	44,462	508	119,146	120,982	1,835	1,876	2,402	526	4,756	6,443	1,686	34,197	33,004	-1,193
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
Total Service wide	18,118	16,396	-1,722	47,042	50,852	3,810	121,837	123,584	1,747	1,876	2,402	527	19,194	20,016	822	191,498	195,587	4,089
TOTAL RUNNING EXPENSES	71,781	69,622	-2,159	80,818	86,165	5,347	139,436	140,576	1,141	5,066	5,632	567	27,355	29,018	1,662	200,700	204,796	4,096
TOTAL EXPENDITURE	1,010,271	975,576	-34,695	399,867	405,333	5,466	242,142	239,899	-2,243	22,819	23,390	571	499,518	516,259	16,741	241,056	245,191	4,134
Business Group Income	-19,660	-21,729	-2,069	-22,996	-23,463	-467	-200	-2,337	-2,137	0	-19	-19	-300	642	942	-8,616	-9,808	-1,192
Service wide Income	-21,982	-21,493	489	-20,110	-17,214	2,896	-2,332	-3,246	-914	-311	-396	-85	-116,470	-119,062	-2,592	-32,243	-33,437	-1,194
TOTAL INCOME	-41,642	-43,221	-1,579	-43,106	-40,677	2,429	-2,532	-5,583	-3,051	-311	-415	-104	-116,770	-118,421	-1,651	-40,859	-43,246	-2,387
FUNDING	-34,953	-34,953	0	-21,886	-21,886	0	-3,252	-3,252	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	933,676	897,402	-36,275	334,874	342,770	7,896	236,358	231,065	-5,294	22,508	22,975	467	382,748	397,839	15,091	200,198	201,945	1,747

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)	
Employee Costs										
Police Pay	0	0	0	0	0	0	990,323	971,074	-19,249	
Civil Staff Pay	3,160	2,853	-308	650	0	-650	279,018	275,045	-3,973	
Traffic Wardens' Pay	0	0	0	0	0	0	16,099	15,850	-250	
PCSO Pay	0	0	0	0	0	0	4,137	3,495	-642	
Total Pay	3,160	2,853	-308	650	0	-650	1,289,578	1,265,463	-24,115	
Police Overtime	0	0	0	2,694	0	-2,694	103,638	103,507	-132	
Civil Staff Overtime	12	22	10	0	0	0	20,322	19,988	-334	
Traffic Wardens' Overtime	0	0	0	0	0	0	1,813	1,642	-172	
PCSO Overtime	0	0	0	0	0	0	186	119	-67	
Total Overtime	12	22	10	2,694	0	-2,694	125,960	125,255	-704	
Housing/Rent Allowances	0	0	0	0	0	0	86,239	85,840	-399	
Other	86	85	-1	0	0	0	4,190	3,661	-530	
Total Other Employment Costs	86	85	-1	0	0	0	90,429	89,501	-929	
TOTAL EMPLOYEE EXPENSES	3,258	2,960	-298	3,344	0	-3,344	1,505,967	1,480,219	-25,748	
Pension Costs										
Police Pensions	0	0	0	0	0	0	349,968	351,468	1,500	
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	0	-0	-0	0	0	0	41,186	41,112	-74	
TOTAL PENSION COSTS	0	-0	-0	0	0	0	391,154	392,580	1,426	
Running Expenses										
- Business Group										
Premises Costs	0	0	0	0	0	0	3,762	3,642	-120	
Transport Costs	21	23	2	0	0	0	30,926	31,858	933	
Supplies & Services	1,439	1,641	202	0	0	0	92,361	93,135	774	
	1,459	1,664	204	0	0	0	127,049	128,636	1,587	
- Service wide										
Employee Related Expenditure	60	68	8	0	0	0	17,720	18,381	661	
Premises Costs	884	909	25	0	0	0	130,671	137,988	7,317	
Transport Costs	0	2	2	0	0	0	24,706	24,841	135	
Supplies & Services	2,328	2,369	41	2,273	2,079	-194	218,237	219,297	1,061	
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	
	6,902	6,978	76	2,273	2,079	-194	408,740	417,894	9,153	
TOTAL RUNNING EXPENSES	8,361	8,642	280	2,273	2,079	-194	535,789	546,529	10,740	
TOTAL EXPENDITURE	11,619	11,601	-18	5,618	2,079	-3,539	2,432,910	2,419,328	-13,582	
Business Group Income	0	-0	-0	0	0	0	-51,772	-56,714	-4,942	
Service wide Income	0	0	0	0	0	0	-193,447	-194,848	-1,400	
TOTAL INCOME	0	0	0	0	0	0	-245,220	-251,562	-6,342	
FUNDING	0	0	0	0	0	0	-60,091	-60,091	0	
MPS TOTAL	11,619	11,601	-18	5,618	2,079	-3,539	2,127,600	2,107,676	-19,924	