

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	706,441	674,073	-32,369	185,606	181,921	-3,685	32,412	31,638	-774	6,069	6,552	483	58,223	70,535	12,312	1,403	303	-1,101
Civil Staff Pay	87,352	85,159	-2,193	69,479	67,241	-2,238	58,401	55,639	-2,762	10,146	9,668	-478	15,031	15,709	678	34,804	34,990	186
Traffic Wardens' Pay	16,022	14,549	-1,473	0	21	21	0	0	0	0	0	0	85	107	22	0	0	0
PCSO Pay	4,137	3,726	-411	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
Total Pay	813,952	777,506	-36,446	255,085	249,183	-5,902	90,813	87,277	-3,536	16,215	16,220	6	73,340	86,365	13,025	36,207	35,293	-915
Police Overtime	59,500	59,861	361	34,267	36,234	1,967	4,134	3,752	-382	166	63	-102	3,303	3,963	660	3	0	-2
Civil Staff Overtime	6,225	6,040	-185	7,049	7,207	158	2,772	2,850	77	365	280	-84	296	309	13	3,649	3,443	-205
Traffic Wardens' Overtime	1,807	1,611	-196	0	3	3	0	0	0	0	0	0	1	1	0	0	5	5
PCSO Overtime	186	34	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	67,718	67,546	-172	41,317	43,444	2,128	6,906	6,601	-305	530	344	-187	3,599	4,273	673	3,651	3,448	-203
Housing/Rent Allowances	55,929	54,745	-1,184	21,913	21,459	-454	3,639	3,471	-168	549	673	124	4,241	4,917	676	25	27	2
Other	642	656	14	728	854	126	1,336	857	-478	459	240	-219	418	602	184	522	317	-206
Total Other Employment Costs	56,571	55,400	-1,170	22,641	22,314	-327	4,974	4,328	-646	1,009	914	-95	4,659	5,519	860	547	344	-204
TOTAL EMPLOYEE EXPENSES	938,240	900,453	-37,788	319,043	314,941	-4,102	102,693	98,206	-4,487	17,754	17,477	-276	81,598	96,156	14,559	40,406	39,085	-1,321
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	457	-54	0	206	206	0	225	225	0	53	53	40,675	40,177	-498	0	0	0
TOTAL PENSION COSTS	511	457	-54	0	206	206	0	225	225	0	53	53	390,643	391,645	1,002	0	0	0
Running Expenses																		
- Business Group																		
Premises Costs	3,555	2,233	-1,322	79	340	261	2	9	7	2	1	-1	5	96	90	118	108	-11
Transport Costs	12,473	12,100	-373	13,841	15,598	1,757	2,422	2,301	-122	173	150	-24	1,331	1,536	205	705	140	-565
Supplies & Services	38,080	36,736	-1,344	20,130	22,218	2,087	14,236	15,442	1,205	3,058	2,694	-364	6,974	7,476	501	8,451	9,754	1,303
Total Business Group	54,108	51,069	-3,039	34,051	38,156	4,105	16,660	17,751	1,091	3,234	2,844	-389	8,311	9,108	797	9,275	10,001	726
- Service wide																		
Employee Related Expenditure	670	604	-66	1,195	2,601	1,405	1,326	1,289	-37	0	0	0	14,238	13,171	-1,067	309	305	-4
Premises Costs	390	455	65	600	1,881	1,281	1,364	1,427	63	0	1	1	0	6	6	127,446	131,524	4,078
Transport Costs	7,352	7,771	420	1,172	1,564	392	1	2	2	0	0	0	400	231	-169	15,782	15,207	-575
Supplies & Services	9,798	7,013	-2,785	43,994	45,778	1,784	119,150	126,584	7,434	1,876	2,418	543	4,756	5,056	300	34,339	33,109	-1,230
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,777	13,759	-18
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Service wide	18,210	15,844	-2,366	46,962	51,823	4,862	121,840	129,302	7,462	1,876	2,419	543	19,394	18,464	-930	191,653	193,904	2,251
TOTAL RUNNING EXPENSES	72,318	66,913	-5,405	81,012	89,979	8,967	138,500	147,053	8,552	5,109	5,263	154	27,705	27,571	-134	200,928	203,905	2,978
TOTAL EXPENDITURE	1,011,069	967,822	-43,247	400,055	405,126	5,071	241,193	245,484	4,291	22,863	22,794	-69	499,946	515,372	15,427	241,333	242,990	1,657
Business Group Income	-19,660	-23,095	-3,435	-22,996	-24,222	-1,226	-200	-1,995	-1,795	0	152	152	-300	638	938	-8,616	-10,056	-1,440
Service wide Income	-22,073	-21,975	98	-20,110	-19,301	809	-2,332	-3,276	-944	-311	-395	-84	-116,470	-120,801	-4,331	-32,243	-33,876	-1,633
TOTAL INCOME	-41,733	-45,071	-3,338	-43,106	-43,523	-417	-2,532	-5,272	-2,740	-311	-243	68	-116,770	-120,163	-3,393	-40,859	-43,932	-3,073
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	934,383	887,799	-46,584	335,063	339,717	4,654	235,409	236,960	1,551	22,552	22,551	-1	383,176	395,209	12,034	200,474	199,059	-1,416

2002/03 Business Group Forecast Summary												
	Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Corporate Adjustments			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)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)
Employee Costs												
Police Pay	0	0	0	0	0	0	0	2,500	2,500	990,155	967,521	-22,634
Civil Staff Pay	3,160	2,782	-378	650	0	-650	0	2,400	2,400	279,024	273,589	-5,434
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	16,107	14,677	-1,430
PCSO Pay	0	0	0	0	0	0	0	0	0	4,137	3,740	-397
Total Pay	3,160	2,782	-378	650	0	-650	0	4,900	4,900	1,289,423	1,259,527	-29,896
Police Overtime	0	0	0	2,000	0	-2,000	0	0	0	103,372	103,872	500
Civil Staff Overtime	12	26	14	0	0	0	0	0	0	20,367	20,155	-212
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	1,808	1,620	-188
PCSO Overtime	0	0	0	0	0	0	0	0	0	186	34	-152
Total Overtime	12	26	14	2,000	0	-2,000	0	0	0	125,733	125,682	-51
Housing/Rent Allowances	0	0	0	0	0	0	0	0	0	86,295	85,292	-1,003
Other	86	85	-1	0	0	0	0	0	0	4,190	3,611	-579
Total Other Employment Costs	86	85	-1	0	0	0	0	0	0	90,485	88,903	-1,582
TOTAL EMPLOYEE EXPENSES	3,258	2,893	-365	2,650	0	-2,650	0	4,900	4,900	1,505,641	1,474,112	-31,529
Pension Costs												
Police Pensions	0	0	0	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	0	0	0	41,186	41,118	-68
TOTAL PENSION COSTS	0	-0	-0	0	0	0	0	0	0	391,154	392,586	1,432
Running Expenses												
- Business Group												
Premises Costs	0	0	0	0	0	0	0	1,000	1,000	3,762	3,787	24
Transport Costs	21	23	2	0	0	0	0	600	600	30,967	32,447	1,480
Supplies & Services	1,439	1,680	241	0	0	0	0	0	0	92,369	95,998	3,630
	1,459	1,703	243	0	0	0	0	1,600	1,600	127,098	132,232	5,134
- Service wide												
Employee Related Expenditure	60	80	20	0	0	0	0	0	0	17,799	18,050	251
Premises Costs	884	909	25	0	0	0	0	0	0	130,684	136,202	5,518
Transport Costs	0	2	2	0	0	0	0	0	0	24,706	24,777	71
Supplies & Services	2,328	2,335	7	2,273	2,051	-223	0	0	0	218,513	224,343	5,830
Capital Financing Costs	0	0	0	0	0	0	0	0	0	13,777	13,759	-18
MPA Contingency	3,630	3,630	0	0	0	0	0	0	0	3,630	3,630	0
	6,902	6,956	54	2,273	2,051	-223	0	0	0	409,109	420,762	11,653
TOTAL RUNNING EXPENSES	8,361	8,659	297	2,273	2,051	-223	0	1,600	1,600	536,207	552,994	16,787
TOTAL EXPENDITURE	11,619	11,552	-67	4,923	2,051	-2,873	0	6,500	6,500	2,433,002	2,419,692	-13,311
Business Group Income	0	-0	-0	0	0	0	0	0	0	-51,772	-58,578	-6,806
Service wide Income	0	0	0	0	0	0	0	2,225	2,225	-193,539	-197,399	-3,860
TOTAL INCOME	0	0	0	0	0	0	0	2,225	2,225	-245,311	-255,977	-10,667
FUNDING	0	0	0	0	0	0	0	0	0	-60,091	-60,091	0
MPS TOTAL	11,619	11,552	-67	4,923	2,051	-2,873	0	8,725	8,725	2,127,600	2,103,623	-23,977