

Allocations to Business Groups

Appendix 1

Service Analysis	Budget Approved by GLA	Final Budget 2006-07	Variance from budget approved by GLA
	£m	£m	£m
Business Groups:			
Territorial Policing	1,097.5	1,249.1	151.6
Specialist Crime Directorate	296.6	359.3	62.7
Specialist Operations	157.2	180.9	23.7
Central Operations	167.2	205.3	38.1
Deputy Commissioner's Command	92.2	100.0	7.8
Directorate of Information	268.3	274.3	6.0
Resources Directorate	252.1	267.4	15.3
Human Resources	89.3	90.9	1.6
Total Business Groups	2,420.4	2,727.2	306.8
Corporate Budgets:			
Pensions	270.0	28.5	(241.5)
Not yet allocated	130.0	98.4	(31.6)
Total Corporate Budgets	400.0	126.9	(273.1)
Total MPS	2,820.4	2,854.1	33.7
MPA	10.1	10.2	0.1
Net Service Expenditure	2,830.5	2,864.3	33.8
Capital financing costs	27.2	28.6	1.4
Interest receipts	(12.3)	(10.8)	1.5
Net Expenditure	2,845.4	2,882.1	36.7
Specific Grants	(395.7)	(432.4)	(36.7)
Net Revenue Expenditure	2,449.7	2,449.7	(0.0)
Transfer from reserves	(24.0)	(24.0)	-
Transfer to reserves	-	-	-
Budget Requirement	2,425.7	2,425.7	(0.0)