

	1	2	3	4	5	6	7
Service analysis	Original Budget 2005-06 £m	In year budget movements 2005-06 £m	Outturn Budget 2005-06 £m	Provisional Outturn 2005-06 £m	Budget 2006-07 £m	Plan 2007-08 £m	Plan 2008-09 £m
Territorial Policing	1,066.1	27.9	1,094.0	1,122.5	1,249.2	1,293.3	1,280.8
Specialist Crime	284.1	12.9	297.0	312.4	359.5	367.0	368.0
Specialist Operations	167.2	9.0	176.2	190.9	180.9	200.8	199.0
Central Operations	165.0	18.6	183.6	181.5	290.4	290.8	287.9
Deputy Commissioner's Command	98.2	-3.2	95.0	94.2	-	-	-
Central Services	-	-	-	-	32.7	32.7	32.4
Standards and Intelligence Command	-	-	-	-	67.2	67.3	67.1
Directorate of Information	236.8	16.3	253.1	251.4	189.1	198.7	192.3
Resources Directorate	246.3	6.2	252.5	233.2	267.5	272.0	281.2
Human Resources	90.8	-2.6	88.2	89.9	90.9	90.1	93.6
Pensions	289.4	0.0	289.4	263.8	28.5	28.5	28.2
Centrally held budgets	74.2	-65.0	9.2	11.4	98.2	222.3	221.1
MPA/Internal Audit	9.9	0.3	10.2	9.8	10.2	10.2	10.1
Savings target	-	-	-	-	-	-116.1	-29.3
Net services expenditure	2,727.9	20.4	2,748.3	2,761.0	2,864.2	2,957.7	3,032.5
Capital financing costs	17.3	0.0	17.3	13.0	28.6	32.8	32.8
Interest receipts	-12.1	0.5	-11.6	-12.6	-10.8	-10.8	-10.8
Specific grants	-222.8	-15.1	-237.9	-259.1	-432.4	-455.1	-457.2
Net revenue expenditure	2,510.3	5.8	2,516.1	2,502.3	2,449.6	2,524.5	2,597.3
Transfer to/from reserves	-22.0	-5.8	-27.8	-21.5	-23.9	17.0	-
Budget requirement	2,488.3	0.0	2,488.3	2,480.8	2,425.7	2,541.5	2,597.3

MPA reserves	Budget 2005-06 £m	Forecast Outturn 2005-06 £m	Budget 2006-07 £m	Plan 2007-08 £m	Plan 2008-09 £m
Opening balances	142.5	142.5	131.4	68.0	85.2
Transfers to/from:					
Earmarked reserves	-22.0	-32.1	-63.4	0.2	0.2
General reserve	-	21.0	-	17.0	-
Closing balances	120.5	131.4	68.0	85.2	85.4

Capital plan summary	2006-07 £m	2007-08 £m	2008-09 £m
Property Services Department projects	37.2	50.2	58.8
Directorate of Information projects	42.2	43.1	43.1
Transport projects	18.0	19.1	16.7
Other plant and equipment	5.0	0.3	0.3
C3i Programme	47.1	7.3	-
Safer Neighbourhoods Programme (Phases 1, 2 & 3)	31.8	20.3	-
Total	181.3	140.3	118.9