

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	705,630	676,945	-28,685	181,994	183,382	1,388	31,740	31,944	204	5,975	6,649	674	53,919	79,475	25,556	1,399	970	-429	
Civil Staff Pay	87,071	86,641	-430	68,888	67,262	-1,626	57,147	57,364	217	9,852	9,629	-223	14,978	15,267	289	34,671	34,969	298	
Traffic Wardens' Pay	15,483	16,115	632	0	17	17	0	0	0	0	0	0	85	70	-16	0	0	0	
PCSO Pay	4,137	3,342	-795	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	
Total Pay	812,321	783,043	-29,277	250,881	250,661	-221	88,886	89,308	422	15,826	16,277	451	68,983	94,815	25,832	36,071	35,939	-132	
Police Overtime	57,891	57,243	-648	34,329	37,889	3,560	4,220	3,876	-344	115	-16	-131	3,142	4,328	1,186	3	0	-3	
Civil Staff Overtime	6,218	5,613	-605	7,048	7,119	70	2,705	3,166	462	363	273	-90	296	313	18	3,600	3,522	-77	
Traffic Wardens' Overtime	1,515	1,594	79	0	2	2	0	0	0	0	0	0	1	1	-0	0	0	0	
PCSO Overtime	186	179	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Overtime	65,810	64,629	-1,181	41,377	45,010	3,632	6,924	7,042	118	478	257	-221	3,439	4,643	1,204	3,602	3,522	-80	
Housing/Rent Allowances	55,991	55,352	-639	21,880	21,222	-658	3,567	3,396	-172	546	676	130	4,002	4,754	752	25	29	4	
Other	611	18	-593	725	716	-9	1,282	1,777	494	509	374	-135	418	316	-102	522	346	-176	
Total Other Employment Costs	56,602	55,370	-1,232	22,605	21,938	-667	4,850	5,172	323	1,055	1,050	-5	4,420	5,070	650	547	376	-171	
TOTAL EMPLOYEE EXPENSES	934,733	903,042	-31,691	314,864	317,608	2,745	100,660	101,522	862	17,359	17,585	225	76,842	104,527	27,686	40,220	39,837	-383	
Pension Costs																			
Police Pensions	0	0	0	0	0	0	0	0	0	0	0	0	349,968	349,904	-64	0	0	0	
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	0	-0	-0	0	-0	-0	0	-0	-0	0	0	0	40,565	40,648	83	0	0	0	
TOTAL PENSION COSTS	0	-0	-0	0	-0	-0	0	-0	-0	0	0	0	390,533	390,552	19	0	0	0	
Running Expenses																			
- Business Group																			
Premises Costs	3,559	2,780	-779	79	1,195	1,115	0	7	7	0	-1	-1	5	21	16	118	101	-18	
Transport Costs	12,341	12,460	118	12,562	13,484	923	2,407	2,252	-155	166	173	7	1,331	1,479	148	705	579	-126	
Supplies & Services	37,956	38,720	764	18,429	18,268	-161	12,879	15,963	3,084	2,310	3,228	918	6,047	7,009	962	11,254	11,095	-159	
Total Business Group	53,856	53,960	104	31,070	32,947	1,876	15,286	18,222	2,936	2,476	3,401	925	7,384	8,509	1,125	12,077	11,775	-302	
- Service wide																			
Employee Related Expenditure	670	154	-516	979	3,013	2,034	1,326	1,243	-83	0	0	0	14,058	12,486	-1,572	309	284	-25	
Premises Costs	391	670	280	601	663	62	1,367	1,301	-66	0	1	1	0	20	20	125,463	131,678	6,215	
Transport Costs	2,157	2,455	299	1,523	1,330	-193	1	1	0	-0	-0	-0	520	322	-198	20,513	20,848	335	
Supplies & Services	12,022	10,894	-1,128	42,869	37,717	-5,151	116,579	109,611	-6,967	1,934	2,396	462	4,626	4,126	-500	31,660	51,536	19,877	
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	15,240	14,174	-1,066	45,972	42,724	-3,248	119,272	112,156	-7,116	1,934	2,397	463	19,204	16,955	-2,249	191,721	218,104	26,383	
TOTAL RUNNING EXPENSES	69,095	68,134	-962	77,042	75,670	-1,372	134,558	130,379	-4,179	4,410	5,797	1,388	26,587	25,464	-1,124	203,798	229,879	26,081	
TOTAL EXPENDITURE	1,003,828	971,176	-32,652	391,906	393,278	1,373	235,218	231,901	-3,318	21,769	23,382	1,613	493,962	520,543	26,580	244,018	269,716	25,698	
Business Group Income	-20,050	-20,594	-543	-20,616	-23,028	-2,412	-50	-1,257	-1,207	210	17	-193	-300	-532	-232	-8,616	-8,687	-71	
Service wide Income	-24,231	-22,328	1,903	-20,110	-18,938	1,172	-2,332	-3,095	-763	-311	-364	-53	-114,860	-118,780	-3,920	-36,482	-33,780	2,702	
TOTAL INCOME	-44,281	-42,922	1,360	-40,726	-41,966	-1,240	-2,382	-4,352	-1,970	-101	-347	-247	-115,160	-119,312	-4,152	-45,098	-42,467	2,631	
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	924,594	893,301	-31,292	329,293	329,426	133	229,584	224,297	-5,288	21,668	23,035	1,366	378,802	401,231	22,428	198,921	227,249	28,329	

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	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	8,742	0	-8,742	989,399	979,364	-10,034
Civil Staff Pay	3,147	2,933	-214	2,749	0	-2,749	278,502	274,064	-4,438
Traffic Wardens' Pay	0	0	0	0	0	0	15,568	16,201	633
PCSO Pay	0	0	0	0	0	0	4,137	3,345	-792
Total Pay	3,147	2,933	-214	11,492	0	-11,492	1,287,607	1,272,976	-14,631
Police Overtime	0	0	0	1,394	0	-1,394	101,094	103,320	2,225
Civil Staff Overtime	12	20	7	0	0	0	20,242	20,027	-215
Traffic Wardens' Overtime	0	0	0	0	0	0	1,516	1,597	81
PCSO Overtime	0	0	0	0	0	0	186	180	-6
Total Overtime	12	20	7	1,394	0	-1,394	123,038	125,123	2,085
Housing/Rent Allowances	0	0	0	0	0	0	86,011	85,429	-582
Other	86	85	-0	0	0	0	4,154	3,632	-521
Total Other Employment Costs	86	85	-0	0	0	0	90,164	89,061	-1,103
TOTAL EMPLOYEE EXPENSES	3,245	3,038	-207	12,886	0	-12,886	1,500,809	1,487,159	-13,649
Pension Costs									
Police Pensions	0	0	0	0	0	0	349,968	349,904	-64
Civil Staff & Traffic Wardens (incl. ASLCs from 01.10.02)	0	0	0	0	0	0	40,565	40,648	83
TOTAL PENSION COSTS	0	0	0	0	0	0	390,533	390,552	19
Running Expenses									
- Business Group									
Premises Costs	0	0	0	0	0	0	3,763	4,103	341
Transport Costs	21	22	1	0	0	0	29,533	30,449	916
Supplies & Services	1,439	1,661	222	4,656	0	-4,656	94,969	95,943	974
	1,459	1,682	223	4,656	0	-4,656	128,264	130,496	2,231
- Service wide									
Employee Related Expenditure	60	56	-4	0	0	0	17,402	17,236	-167
Premises Costs	886	880	-6	0	0	0	128,707	135,215	6,508
Transport Costs	0	2	2	0	0	0	24,713	24,958	245
Supplies & Services	2,333	2,048	-284	5,583	0	-5,583	217,604	218,329	725
Capital Financing Costs	0	0	0	0	0	0	13,777	13,759	-18
MPA Contingency	13,630	3,630	-10,000	0	0	0	13,630	3,630	-10,000
	16,909	6,617	-10,291	5,583	0	-5,583	415,833	413,127	-2,707
TOTAL RUNNING EXPENSES	18,368	8,299	-10,069	10,239	0	-10,239	544,098	543,622	-475
TOTAL EXPENDITURE	21,612	11,337	-10,275	23,125	0	-23,125	2,435,439	2,421,333	-14,106
Business Group Income	0	-0	-0	0	0	0	-49,423	-54,081	-4,658
Service wide Income	0	0	0	0	0	0	-198,326	-197,286	1,040
TOTAL INCOME	0	0	0	0	0	0	-247,748	-251,366	-3,618
FUNDING	0	0	0	0	0	0	-60,091	-60,091	0
MPS TOTAL	21,612	11,337	-10,275	23,125	0	-23,125	2,127,600	2,109,876	-17,724