

MPS Business Group August Report

Financial Year 2003-04

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Deputy Commissioners's Command			Human 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)
Employee Costs															
Police Pay	796,880	795,119	-1,761	135,531	129,763	-5,769	115,095	121,271	6,176	40,573	40,766	193	78,168	79,724	1,556
Civil Staff Pay (Incl. Civil Pensions)	112,817	110,086	-2,731	34,419	31,378	-3,041	57,796	58,747	951	88,022	89,268	1,246	18,623	18,836	213
Traffic Wardens' Pay	14,304	12,678	-1,626	1,796	1,733	-63	0	0	0	0	0	0	155	88	-67
PCSO Pay	23,965	23,389	-576	896	877	-19	0	0	0	0	0	0	0	0	0
Total Pay	947,966	941,272	-6,694	172,642	163,751	-8,891	172,891	180,019	7,127	128,596	130,034	1,438	96,946	98,648	1,702
Police Overtime	50,946	55,991	5,045	18,832	25,607	6,774	16,880	18,186	1,306	4,323	4,387	64	3,625	3,383	-242
Civil Staff Overtime	6,967	7,729	762	3,169	3,404	235	3,701	3,890	189	2,792	3,219	427	305	454	149
Traffic Wardens' Overtime	1,438	1,329	-109	485	451	-34	0	0	0	0	0	0	0	0	0
PCSO Overtime	518	471	-47	10	17	7	0	1	1	0	0	0	0	0	0
Total Overtime	59,869	65,520	5,650	22,497	29,479	6,983	20,581	22,077	1,496	7,115	7,607	491	3,930	3,837	-93
Other	954	851	-103	327	454	128	863	899	35	3,071	3,012	-59	928	956	28
Total Other Employment Costs	954	851	-103	327	454	128	863	899	35	3,071	3,012	-59	928	956	28
TOTAL EMPLOYEE EXPENSES	1,008,790	1,007,643	-1,147	195,465	193,684	-1,781	194,336	202,994	8,658	138,782	140,653	1,871	101,804	103,442	1,638
Pension Costs															
Police Pensions	0	0	0	0	0	0	0	0	0	0	0	0	363,361	363,361	-0
TOTAL PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	363,361	363,361	-0
Running Expenses															
- Business Group															
Premises Costs	15,289	14,919	-371	314	316	2	831	819	-13	308	319	11	1,179	1,313	134
Transport Costs	14,884	14,514	-369	5,914	7,653	1,740	6,446	6,719	273	2,400	2,323	-78	1,407	1,184	-223
Supplies & Services	70,433	70,878	445	8,155	9,362	1,208	17,520	17,154	-367	18,908	18,820	-88	6,893	9,328	2,435
B.Group Running Expenses	100,606	100,311	-294	14,382	17,331	2,949	24,798	24,691	-107	21,616	21,461	-155	9,479	11,825	2,346
- Service wide															
Employee Related Expenditure	3,441	3,435	-6	840	783	-58	1	4	3	2,126	2,091	-35	14,168	13,948	-220
Premises Costs	0	60	60	600	357	-243	0	80	80	3,165	2,972	-193	0	28	28
Transport Costs	1,571	2,608	1,038	95	198	103	4	12	8	0	0	0	300	159	-141
Supplies & Services	4,666	5,582	916	4,100	5,755	1,656	40,512	38,802	-1,710	112,272	112,962	691	9,755	10,688	933
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ServiceWide Running Expenses	9,677	11,685	2,008	5,635	7,093	1,458	40,517	38,898	-1,619	117,563	118,026	463	24,223	24,822	599
TOTAL RUNNING EXPENSES	110,283	111,997	1,713	20,018	24,424	4,407	65,316	63,589	-1,726	139,179	139,487	308	33,702	36,647	2,945
Street Crime Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE	1,119,073	1,119,639	566	215,483	218,109	2,626	259,652	266,584	6,932	277,961	280,140	2,179	498,867	503,449	4,583
Business Group Income	-1,665	-3,562	-1,897	-46,369	-48,822	-2,453	-345	-1,546	-1,201	-1,992	-2,117	-125	0	-559	-559
Service wide Income	-52,419	-52,728	-309	-16,729	-15,018	1,712	-11,266	-11,496	-230	-1,388	-2,086	-698	-120,698	-128,333	-7,635
TOTAL INCOME	-54,084	-56,290	-2,206	-63,098	-63,840	-742	-11,611	-13,042	-1,431	-3,380	-4,203	-823	-120,698	-128,892	-8,194
Additional & Carry Forward funding	-4,309	-4,309	0	0	0	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	1,060,680	1,059,040	-1,639	152,385	154,269	1,884	248,040	253,542	5,502	274,581	275,937	1,356	378,169	374,558	-3,611

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	Resources Directorate			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)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)
Employee Costs												
Police Pay	246	-10	-256	0	0	0	29,021	23,514	-5,507	1,195,515	1,190,147	-5,368
Civil Staff Pay (Incl. Civil Pensions)	43,776	43,360	-417	4,035	3,720	-315	17,846	13,296	-4,550	377,335	368,691	-8,645
Traffic Wardens' Pay	1,433	1,165	-268	0	0	0	585	585	0	18,273	16,249	-2,023
PCSO Pay	0	-0	-0	0	0	0	1,420	1,420	0	26,281	25,686	-595
Total Pay	45,456	44,514	-941	4,035	3,720	-315	48,872	38,815	-10,057	1,617,404	1,600,772	-16,631
Police Overtime	3	3	1	0	0	0	1,802	1,802	-0	96,412	109,359	12,947
Civil Staff Overtime	3,691	3,833	141	12	11	-1	474	474	-0	21,112	23,015	1,903
Traffic Wardens' Overtime	121	119	-1	0	0	0	32	32	-0	2,076	1,931	-145
PCSO Overtime	0	0	0	0	0	0	0	0	0	528	490	-39
Total Overtime	3,814	3,955	141	12	11	-1	2,309	2,308	-1	120,128	134,795	14,667
Other	648	630	-18	91	91	0	0	0	0	6,882	6,893	11
Total Other Employment Costs	648	630	-18	91	91	0	0	0	0	6,882	6,893	11
TOTAL EMPLOYEE EXPENSES	49,918	49,099	-819	4,139	3,823	-316	51,180	41,123	-10,057	1,744,414	1,742,460	-1,953
Pension Costs												
Police Pensions	0	0	0	0	0	0	0	0	0	363,361	363,361	-0
TOTAL PENSION COSTS	0	0	0	0	0	0	0	0	0	363,361	363,361	-0
Running Expenses												
- Business Group												
Premises Costs	80	150	70	0	0	0	367	367	0	18,369	18,202	-167
Transport Costs	1,559	611	-948	21	17	-4	11	11	0	32,641	33,032	391
Supplies & Services	11,008	11,694	686	1,051	1,142	91	1,373	1,373	-0	135,341	139,750	4,410
B.Group Running Expenses	12,646	12,454	-192	1,071	1,159	87	1,751	1,751	-0	186,351	190,984	4,633
- Service wide												
Employee Related Expenditure	2,852	2,315	-536	200	200	0	0	0	0	23,628	22,776	-852
Premises Costs	142,739	144,479	1,739	960	960	-0	0	0	0	147,464	148,935	1,471
Transport Costs	15,297	15,527	230	4	6	2	0	0	0	17,271	18,511	1,240
Supplies & Services	16,212	17,513	1,301	2,979	2,954	-24	18,800	18,800	0	209,295	213,057	3,762
Capital Financing Costs	14,486	14,515	29	0	0	0	0	0	0	14,486	14,515	29
ServiceWide Running Expenses	191,585	194,349	2,763	4,143	4,121	-22	18,800	18,800	0	412,144	417,794	5,650
TOTAL RUNNING EXPENSES	204,232	206,803	2,571	5,214	5,279	65	20,551	20,551	-0	598,495	608,778	10,283
Street Crime Initiative	0	0	0	0	0	0	8,008	8,008	0	8,008	8,008	0
TOTAL EXPENDITURE	254,150	255,902	1,752	9,353	9,102	-251	79,740	69,682	-10,058	2,714,278	2,722,607	8,330
Business Group Income	-12,360	-11,267	1,093	0	0	0	0	0	0	-62,731	-67,874	-5,143
Service wide Income	-33,050	-34,447	-1,397	0	-0	-0	0	0	0	-235,551	-244,108	-8,557
TOTAL INCOME	-45,410	-45,715	-304	0	-0	-0	0	0	0	-298,282	-311,982	-13,700
Additional & Carry Forward funding	0	0	0	0	0	0	0	0	0	-4,309	-4,309	0
MPS TOTAL	208,739	210,187	1,448	9,353	9,102	-252	79,740	69,682	-10,058	2,411,687	2,406,316	-5,371