

Appendix 1

Service analysis	Budget as reported to GLA £m	Final Budget 2004-05 £m	Variance £m
Business Groups:			
Territorial Policing	1,102.7	1,149.4	46.7
Specialist Operations	156.6	162.3	5.7
Specialist Crime Directorate	257.8	261.3	3.5
Deputy Commissioner's Command	280.8	300.2	19.4
Human Resources Directorate	109.3	93.5	-15.8
Resources Directorate	235.1	239.1	4.0
Total Business Groups	2,142.3	2,205.9	63.6
Corporate Budgets:			
Pensions	274.1	283.2	9.1
Not yet allocated	124.4	64.0	-60.4
Total Corporate Budgets	398.5	347.2	-51.3
Total MPS	2,540.8	2,553.1	12.3
MPA/Internal Audit	8.9	9.1	0.1
Net service expenditure	2,549.7	2,562.2	12.5
Capital financing costs	16.5	16.5	0.0
Interest receipts	-11.1	-11.1	0.0
Net expenditure	2,555.1	2,567.6	12.5
Specific grants	-188.1	-200.6	-12.5
Net revenue expenditure	2,367.0	2,367.0	0.0
Transfer from reserves	-23.7	-23.7	0.0
Transfer to reserves			
Budget requirement	2,343.3	2,343.3	0.0