

	Territorial Policing	Specialist Operations	Specialist Crime Directorate	Central Operations	DCC excl. DOI	DOI	Human Resources Directorate	Pensions	Resources Directorate	MPA	Centrally Managed Budgets	Metropolitan Police Service Total
	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)	Annual Budget (£000's)
Employee Costs												
Police Officer Pay	775,911	138,906	147,505	138,733	34,478	12,393	57,690		0		32,743	1,338,360
Police Staff Pay	123,219	29,330	80,302	43,628	29,545	91,585	28,237		55,663	4,774	18,508	504,789
Traffic Wardens' Pay		1,128		9,240			93		1,321		948	12,731
PCSO Pay	44,685	1,021		11,809							1,655	59,170
Total Pay	943,815	170,385	227,807	203,410	64,023	103,978	86,020	0	56,984	4,774	53,854	1,915,050
Police Officer Overtime	38,106	20,648	19,664	20,706	2,646	1,117	2,205		0		1,969	107,061
Police Staff Overtime	3,881	4,146	4,212	1,428	396	6,354	379		3,857	13	538	25,203
Traffic Wardens' Overtime		429		540			1		169		97	1,236
PCSO Overtime	479	10		180							20	689
Total Overtime	42,466	25,232	23,876	22,854	3,042	7,471	2,586	0	4,026	13	2,624	134,190
Other	895	720	1,653	877	880	1,546	580		672	103	200	8,124
Total Other Employment Costs	895	720	1,653	877	880	1,546	580	0	672	103	200	8,124
TOTAL EMPLOYEE EXPENSES	987,176	196,338	253,335	227,141	67,945	112,995	89,185	0	61,682	4,889	56,678	2,057,364
Pension Costs												
Police Officer Pensions	0							408,957				408,957
TOTAL PENSION COSTS	0	0	0	0	0	0	0	408,957	0	0	0	408,957
Running Expenses												
- Business Group												
Premises Costs	11,782	1,666	678	997	27	123	1,214		47		350	16,884
Transport Costs	8,887	5,746	6,975	3,996	1,368	891	952		1,064	20	1,465	31,365
Supplies & Services	68,601	10,080	27,359	14,052	6,838	10,936	6,820		13,409	630	2,056	160,781
Business Group Running Expenses	89,270	17,492	35,012	19,045	8,233	11,950	8,986	0	14,520	650	3,871	209,030
- Service wide												
Employee Related Expenditure	8	2,115	525	2	1,650	0	6,021		13,462	168	840	24,789
Premises Costs	72	928	252	1,139	0	333	1		165,531	1,085	4,425	173,765
Transport Costs	100	176	11	1,828	0	2	103		14,933	4	520	17,677
Supplies & Services	4,855	5,738	14,289	2,088	24,219	112,701	15,859		16,774	3,147	11,766	211,436
Capital Financing Costs									17,311			17,311
ServiceWide Running Expenses	5,035	8,957	15,077	5,056	25,869	113,036	21,983	0	228,011	4,404	17,551	444,978
TOTAL RUNNING EXPENSES	94,305	26,449	50,088	24,101	34,102	124,986	30,970	0	242,531	5,054	21,422	654,008
												0
TOTAL EXPENDITURE	1,081,481	222,787	303,424	251,242	102,047	237,981	120,155	408,957	304,212	9,943	78,100	3,120,329
Business Group Income	-12,412	-55,279	-10,776	-1,004	-2,886	-690			-13,397	-30	-1,700	-98,174
Service wide Income	-3,006	-347	-8,588	-85,278	-979	-474	-25,699		-39,252		-2,161	-165,784
Pension Income								-123,234				-123,234
TOTAL INCOME	-15,418	-55,626	-19,363	-86,283	-3,865	-1,164	-25,699	-123,234	-52,649	-30	-3,861	-387,192
MPS TOTAL	1,066,063	167,161	284,060	164,959	98,182	236,817	94,457	285,723	251,563	9,913	74,239	2,733,137