

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Deputy Commissioner's Command (ex DOI)			Directorate of Information (DOI)		
	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)
Employee Costs															
Police Officer Pay	874,518	868,973	-5,546	152,664	147,349	-5,316	138,877	137,908	-969	34,161	33,180	-981	9,948	9,934	-14
Police Staff Pay	142,202	140,081	-2,121	36,037	34,727	-1,310	70,835	73,157	2,322	25,337	24,953	-383	83,864	76,091	-7,773
Traffic Wardens' Pay	11,029	8,625	-2,404	1,781	1,358	-424	0	0	0	0	0	0	0	0	0
PCSO Pay	44,468	42,954	-1,514	849	1,122	273	0	10	10	0	0	0	0	0	0
Total Pay	1,072,218	1,060,633	-11,585	191,331	184,556	-6,776	209,711	211,075	1,364	59,498	58,133	-1,364	93,812	86,025	-7,788
Police Officer Overtime	69,950	76,459	6,509	20,927	31,106	10,179	18,590	21,203	2,612	3,743	3,422	-322	1,134	904	-230
Police Staff Overtime	7,030	7,994	963	3,658	4,748	1,090	3,868	5,108	1,240	511	489	-22	4,133	5,799	1,667
Traffic Wardens' Overtime	702	571	-131	429	257	-172	0	0	0	0	0	0	0	0	0
PCSO Overtime	870	608	-263	10	16	5	0	0	0	0	0	0	0	0	0
Total Overtime	78,553	85,631	7,078	25,023	36,126	11,103	22,459	26,311	3,853	4,254	3,911	-344	5,267	6,704	1,437
Other	2,114	1,828	-286	1,414	1,349	-66	1,208	1,931	723	735	640	-95	1,810	878	-933
Total Other Employment Costs	2,114	1,828	-286	1,414	1,349	-66	1,208	1,931	723	735	640	-95	1,810	878	-933
TOTAL EMPLOYEE EXPENSES	1,152,885	1,148,092	-4,793	217,769	222,031	4,262	233,377	239,317	5,940	64,488	62,685	-1,803	100,889	93,606	-7,283
Pension Costs															
Police Officer Pensions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Running Expenses															
- Business Group															
Premises Costs	15,417	14,371	-1,046	1,484	15	-1,469	909	1,414	505	1	117	116	123	114	-10
Transport Costs	13,005	14,272	1,267	6,995	12,644	5,649	7,079	7,815	736	1,687	1,838	151	818	817	-2
Supplies & Services	89,492	92,319	2,826	11,908	13,722	1,814	34,472	33,922	-550	7,280	8,683	1,403	11,404	4,063	-7,341
Business Group Running Expenses	117,914	120,962	3,047	20,386	26,381	5,994	42,460	43,151	691	8,968	10,638	1,670	12,346	4,993	-7,352
- Service wide															
Employee Related Expenditure	11	53	42	2,895	2,864	-31	1	154	153	2,190	1,636	-554	0	3	3
Premises Costs	260	3,582	3,322	652	752	100	1,651	451	-1,200	0	58	58	585	474	-111
Transport Costs	2,285	4,064	1,779	217	729	513	11	62	51	0	89	89	2	10	8
Supplies & Services	8,724	8,924	201	6,765	4,985	-1,781	12,977	24,888	11,911	24,279	26,184	1,905	100,921	111,409	10,488
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ServiceWide Running Expenses	11,279	16,623	5,343	10,529	9,330	-1,198	14,640	25,556	10,916	26,469	27,967	1,498	101,508	111,897	10,389
TOTAL RUNNING EXPENSES	129,194	137,584	8,391	30,915	35,711	4,796	57,099	68,706	11,607	35,437	38,605	3,168	113,853	116,890	3,037
TOTAL EXPENDITURE	1,282,079	1,285,677	3,598	248,684	257,742	9,058	290,477	308,023	17,546	99,925	101,289	1,365	214,743	210,496	-4,247
Business Group Income	-38,456	-42,294	-3,838	-51,614	-56,850	-5,236	-5,552	-6,226	-673	-1,616	-2,383	-767	-670	-416	254
Service wide Income	-57,514	-57,479	36	-13,387	-12,251	1,136	-10,318	-11,460	-1,141	-884	-977	-94	-1,116	-1,232	-116
Pensions Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INCOME	-95,970	-99,773	-3,802	-65,001	-69,101	-4,100	-15,870	-17,685	-1,815	-2,499	-3,361	-861	-1,786	-1,648	138
Changes In Funding					6,585	6,585						0			
Movement in Reserves			0			0			0			0			0
MPS TOTAL	1,186,108	1,185,904	-204	183,683	195,226	11,544	274,607	290,338	15,732	97,425	97,929	503	212,957	208,848	-4,108
Business Group Variance %			0.0%			6.3%			5.7%			0.8%			-1.9%

	Human Resources Directorate			Pensions			Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Managed Budgets			Metropolitan Police Service Total		
	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Annual Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)
Employee Costs																		
Police Officer Pay	66,353	63,700	-2,654	0	0	0	5,643	4,135	-1,508	0	0	0	5,150	0	-5,150	1,287,315	1,265,179	-22,137
Police Staff Pay	20,875	20,551	-324	0	0	0	51,944	50,212	-1,732	4,361	4,256	-105	4,012	0	-4,012	439,467	424,029	-15,438
Traffic Wardens' Pay	121	154	33	0	0	0	1,456	1,261	-195	0	0	0	335	0	-335	14,723	11,397	-3,326
PCSO Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,317	44,086	-1,231
Total Pay	87,350	84,405	-2,945	0	0	0	59,043	55,608	-3,435	4,361	4,256	-105	9,497	0	-9,497	1,786,822	1,744,691	-42,131
Police Officer Overtime	3,378	2,546	-832	0	0	0	154	77	-77	0	0	0	1,723	0	-1,723	119,600	135,717	16,117
Police Staff Overtime	373	311	-62	0	0	0	3,512	3,817	305	13	38	25	51	0	-51	23,149	28,304	5,155
Traffic Wardens' Overtime	1	3	2	0	0	0	161	139	-22	0	0	0	54	0	-54	1,346	969	-377
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	881	624	-257
Total Overtime	3,753	2,860	-892	0	0	0	3,826	4,032	206	13	38	25	1,827	0	-1,827	144,975	165,614	20,639
Other	663	590	-72	0	0	0	656	427	-229	93	105	12	0	0	0	8,693	7,748	-945
Total Other Employment Costs	663	590	-72	0	0	0	656	427	-229	93	105	12	0	0	0	8,693	7,748	-945
TOTAL EMPLOYEE EXPENSES	91,765	87,856	-3,909	0	0	0	63,526	60,067	-3,459	4,466	4,399	-67	11,325	0	-11,325	1,940,490	1,918,053	-22,437
Pension Costs																		
Police Officer Pensions	0	0	0	381,518	368,604	-12,915	0	0	0	0	0	0	0	0	0	381,518	368,604	-12,915
TOTAL PENSION COSTS	0	0	0	381,518	368,604	-12,915	0	0	0	0	0	0	0	0	0	381,518	368,604	-12,915
Running Expenses																		
- Business Group																		
Premises Costs	1,646	1,683	37	0	0	0	235	255	20	0	0	0	0	0	0	19,815	17,968	-1,847
Transport Costs	1,271	1,015	-257	0	0	0	1,045	4,293	3,248	20	25	5	223	0	-223	32,142	42,718	10,575
Supplies & Services	6,563	7,752	1,188	0	0	0	14,278	16,822	2,544	1,207	2,084	878	642	0	-642	177,246	179,366	2,121
Business Group Running Expenses	9,481	10,450	969	0	0	0	15,557	21,369	5,812	1,226	2,109	883	865	0	-865	229,203	240,052	10,849
- Service wide																		
Employee Related Expenditure	6,103	7,063	960	0	0	0	11,717	15,305	3,588	200	316	116	490	0	-490	23,606	27,394	3,788
Premises Costs	0	135	135	0	0	0	169,092	170,152	1,060	1,117	1,052	-65	0	0	0	173,357	176,656	3,299
Transport Costs	100	154	54	0	0	0	15,794	14,928	-866	4	5	1	120	0	-120	18,532	20,041	1,509
Supplies & Services	13,700	15,513	1,813	0	0	0	18,886	13,901	-4,985	4,575	4,128	-447	9,853	0	-9,853	200,680	209,932	9,252
Capital Financing Costs	0	0	0	0	0	0	16,786	13,105	-3,681	0	0	0	0	0	0	16,786	13,105	-3,681
ServiceWide Running Expenses	19,903	22,864	2,961	0	0	0	232,275	227,391	-4,884	5,896	5,500	-396	10,463	0	-10,463	432,961	447,128	14,166
TOTAL RUNNING EXPENSES	29,384	33,314	3,930	0	0	0	247,832	248,760	929	7,123	7,609	487	11,328	0	-11,328	662,165	687,180	25,015
TOTAL EXPENDITURE	121,149	121,169	21	381,518	368,604	-12,915	311,357	308,827	-2,530	11,589	12,009	420	22,653	0	-22,653	2,984,173	2,973,836	-10,337
Business Group Income	-675	-746	-71	0	0	0	-15,082	-12,361	2,721	0	0	0	-1,700	0	1,700	-115,365	-121,275	-5,910
Service wide Income	-36,155	-33,744	2,411	0	0	0	-36,410	-40,215	-3,805	0	-258	-258	-2,161	0	2,161	-157,945	-157,616	329
Pensions Income	0	0	0	-97,781	-111,814	-14,033	0	0	0	0	0	0	0	0	0	-97,781	-111,814	-14,033
TOTAL INCOME	-36,830	-34,490	2,340	-97,781	-111,814	-14,033	-51,492	-52,576	-1,084	0	-258	-258	-3,861	0	3,861	-371,091	-390,705	-19,614
Changes In Funding			0	0	0	0			0			0	0	6,746	6,746	-19,366	1,427	20,792
Movement in Reserves			0			0			0			0	0	0	0	-26,093	-28,741	-2,648
MPS TOTAL	84,319	86,680	2,361	283,737	256,790	-26,947	259,865	256,251	-3,615	11,589	11,750	161	18,792	6,746	-12,046	2,567,623	2,555,817	-11,806
Business Group Variance %			2.8%			-9.5%			-1.4%			1.4%						-0.4%