

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Services			Standards & Intelligence			Directorate of Information			Central Operati	
	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)
Pay																				
Police Officer Pay	953,930	959,007	5,077	173,338	172,501	-838	150,087	150,154	66	10,620	10,323	-297	25,621	23,699	-1,922	7,491	7,261	-230	166,081	165,037
Police Staff Pay	127,917	128,261	344	88,668	90,506	1,838	18,043	18,056	13	15,346	14,253	-1,094	14,302	13,781	-521	39,962	38,597	-1,365	87,306	86,971
PCSO Pay	65,080	62,144	-2,936	0	5	5	1,174	1,320	146	0	0	0	0	0	0	0	0	0	0	3
Traffic Wardens' Pay	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Total Pay	1,146,928	1,149,413	2,486	262,006	263,012	1,006	169,305	169,530	225	25,966	24,576	-1,390	39,923	37,480	-2,443	47,452	45,858	-1,595	253,387	252,017
Overtime																				
Police Officer Overtime	39,743	42,528	2,784	19,033	19,523	489	20,942	30,772	9,830	140	141	1	1,322	1,168	-154	229	227	-2	24,619	24,553
Police Staff Overtime	4,105	4,027	-78	4,147	4,834	686	1,194	1,740	546	174	180	6	166	309	143	1,354	1,355	1	9,581	9,576
PCSO Overtime	551	607	56	0	0	0	10	13	3	0	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	44,399	47,161	2,763	23,181	24,356	1,176	22,146	32,524	10,378	313	321	8	1,488	1,477	-11	1,583	1,582	-1	34,200	34,129
TOTAL PAY & OVERTIME	1,191,326	1,196,574	5,248	285,187	287,368	2,182	191,451	202,054	10,603	26,279	24,897	-1,382	41,411	38,957	-2,454	49,036	47,440	-1,596	287,588	286,146
Running Expenses																				
Employee Related Expenditure	993	1,027	33	1,555	1,591	36	829	3,129	2,300	1,130	1,152	21	333	277	-57	652	674	23	480	499
Premises Costs	3,724	3,802	77	130	86	-43	826	861	35	0	0	0	65	18	-48	488	442	-46	741	764
Transport Costs	8,859	8,548	-312	6,530	6,558	28	10,707	11,794	1,087	323	330	6	610	641	31	491	510	19	7,388	6,990
Supplies & Services	48,954	49,023	69	70,896	82,512	11,616	13,423	17,993	4,569	6,224	6,145	-79	25,651	25,111	-540	159,181	159,235	54	11,301	11,238
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RUNNING EXPENSES	62,531	62,399	-132	79,111	90,748	11,637	25,785	33,777	7,992	7,678	7,626	-51	26,659	26,047	-613	160,812	160,861	50	19,911	19,490
TOTAL EXPENDITURE	1,253,857	1,258,974	5,116	364,297	378,116	13,819	217,237	235,831	18,594	33,957	32,524	-1,434	68,071	65,004	-3,067	209,847	208,301	-1,546	307,499	305,636
Income																				
Income	-13,625	-13,976	-350	-6,372	-7,503	-1,131	-2,806	-6,308	-3,502	-435	-424	11	-1,570	-984	586	-321	-256	65	-3,296	-4,111
TOTAL INCOME	-13,625	-13,976	-350	-6,372	-7,503	-1,131	-2,806	-6,308	-3,502	-435	-424	11	-1,570	-984	586	-321	-256	65	-3,296	-4,111
Discretionary Pension Costs																				
Discretionary Pension Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NET EXPENDITURE	1,240,232	1,244,998	4,766	357,925	370,613	12,687	214,431	229,523	15,092	33,522	32,099	-1,423	66,501	64,020	-2,480	209,526	208,045	-1,481	304,203	301,525
Funding																				
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Precept	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserve Movements																				
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVE MOVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	1,240,232	1,244,998	4,766	357,925	370,613	12,687	214,431	229,523	15,092	33,522	32,099	-1,423	66,501	64,020	-2,480	209,526	208,045	-1,481	304,203	301,525

	ons	Resources Directorate			Human Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total				
	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Variance (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Variance %	
Pay																					
Police Officer Pay	-1,044	112	244	132	52,232	51,971	-260	0	0	0	28,766	28,766	0	56,485	56,710	225	1,624,763	1,625,672	909	0.06%	
Police Staff Pay	-335	44,813	43,706	-1,107	23,518	24,176	657	5,217	5,371	154	9,537	8,868	-669	53,441	50,888	-2,553	528,071	523,433	-4,638	-0.88%	
PCSO Pay	3	74	0	-73	0	0	0	0	0	0	1,188	1,188	0	13,220	13,940	720	80,736	78,600	-2,136	-2.65%	
Traffic Wardens' Pay	6	747	865	119	26	78	52	0	0	0	301	301	0	10,680	11,415	734	11,753	12,667	914	7.77%	
Total Pay	-1,370	45,746	44,815	-930	75,776	76,225	449	5,217	5,371	154	39,791	39,123	-669	133,826	132,952	-874	2,245,323	2,240,372	-4,951	-0.22%	
Overtime																					
Police Officer Overtime	-66	0	0	0	706	841	135	0	0	0	1,373	1,373	0	5,174	6,540	1,366	113,282	127,665	14,383	12.70%	
Police Staff Overtime	-5	1,434	1,466	33	298	292	-6	9	9	0	456	456	0	6,407	6,125	-282	29,325	30,370	1,045	3.56%	
PCSO Overtime	0	2	2	-0	0	1	1	0	0	0	20	20	0	185	185	0	768	827	59	7.71%	
Traffic Wardens' Overtime	0	51	51	0	0	1	1	0	0	0	47	47	0	862	863	2	960	963	3	0.36%	
Total Overtime	-72	1,488	1,520	32	1,004	1,135	131	9	9	0	1,896	1,896	0	12,627	13,714	1,086	144,335	159,826	15,490	10.73%	
TOTAL PAY & OVERTIME	-1,442	47,233	46,335	-898	76,780	77,360	580	5,227	5,380	154	41,687	41,018	-669	146,454	146,666	212	2,389,658	2,400,198	10,539	0.44%	
Running Expenses																					
Employee Related Expenditure	18	6,254	6,461	206	7,954	9,796	1,843	271	271	0	836	836	0	3,644	4,060	417	24,932	29,772	4,840	19.41%	
Premises Costs	22	186,192	190,745	4,553	0	30	30	1,210	1,215	5	9,552	4,952	-4,600	604	657	53	203,532	203,571	39	0.02%	
Transport Costs	-398	22,007	21,957	-50	913	869	-44	24	24	0	2,280	2,280	0	3,448	3,579	131	63,581	64,080	499	0.78%	
Supplies & Services	-63	19,117	19,142	25	21,643	22,910	1,267	3,471	3,473	2	18,715	16,070	-2,645	17,898	14,856	-3,042	416,475	427,708	11,234	2.70%	
Capital Financing Costs	0	26,131	26,128	-3	0	0	0	0	0	0	0	0	0	0	0	0	26,131	26,128	-3	-0.01%	
MPA Contingency	0	0	0	0	0	0	0	135	135	0	0	0	0	0	0	0	135	135	0	0.00%	
TOTAL RUNNING EXPENSES	-421	259,701	264,433	4,732	30,510	33,605	3,095	5,110	5,118	7	31,383	24,138	-7,245	25,594	23,153	-2,441	734,786	751,395	16,609	2.26%	
TOTAL EXPENDITURE	-1,863	306,934	310,768	3,834	107,290	110,965	3,676	10,337	10,498	161	73,070	65,156	-7,914	172,048	169,819	-2,229	3,124,444	3,151,593	27,149	0.87%	
Income																					
Income	-816	-37,783	-40,072	-2,289	-16,437	-16,524	-87	-30	-30	0	-3,000	-3,000	0	-174,366	-171,712	2,654	-260,040	-264,900	-4,859	1.87%	
TOTAL INCOME	-816	-37,783	-40,072	-2,289	-16,437	-16,524	-87	-30	-30	0	-3,000	-3,000	0	-174,366	-171,712	2,654	-260,040	-264,900	-4,859	1.87%	
Discretionary Pension Costs																					
Discretionary Pension Costs	0	0	0	0	28,475	28,475	0	0	0	0	0	0	0	0	0	0	28,475	28,475	0	0.00%	
TOTAL DISC PENSION COSTS	0	0	0	0	28,475	28,475	0	0	0	0	0	0	0	0	0	0	28,475	28,475	0	0.00%	
NET EXPENDITURE	-2,679	269,152	270,697	1,545	119,328	122,917	3,589	10,307	10,468	161	70,070	62,156	-7,914	-2,319	-1,893	426	2,892,878	2,915,168	22,289	0.77%	
Funding																					
Police Grant	0	0	0	0	0	0	0	0	0	0	-1,006,522	-1,006,522	0	0	0	0	-1,006,522	-1,006,522	0	0.00%	
Specific Grant	0	0	0	0	0	0	0	0	0	0	-438,017	-438,017	0	0	0	0	-438,017	-438,017	0	0.00%	
Precept	0	0	0	0	0	0	0	0	0	0	-1,424,403	-1,424,403	0	0	0	0	-1,424,403	-1,424,403	0	0.00%	
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	-2,868,941	-2,868,941	0	0	0	0	-2,868,941	-2,868,941	0	0.00%	
Reserve Movements																					
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	-23,937	-23,937	0	0	0	0	-23,937	-23,937	0	0.00%	
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
TOTAL RESERVE MOVEMENTS	0	0	0	0	0	0	0	0	0	0	-23,937	-23,937	0	0	0	0	-23,937	-23,937	0	0.00%	
MPS TOTAL	-2,679	269,152	270,697	1,545	119,328	122,917	3,589	10,307	10,468	161	-2,822,808	-2,830,722	-7,914	-2,319	-1,893	426	0	22,290	22,290	0	0.00%