

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Services			Standards & Intelligence			Directorate of Information			Central Operations		
	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
Pay																					
Police Officer Pay	956,122	955,510	-611	176,133	172,602	-3,531	150,087	148,489	-1,598	10,519	9,538	-981	25,195	24,391	-804	7,491	7,065	-426	165,713	165,538	-175
Police Staff Pay	128,361	127,617	-743	89,055	89,280	225	17,714	18,407	693	15,346	14,726	-621	14,392	14,290	-103	40,171	37,979	-2,192	87,309	87,997	688
PCSO Pay	66,823	66,083	-740	0	17	17	1,387	1,279	-108	0	0	0	0	0	0	0	0	0	0	3	3
Traffic Wardens' Pay	0	-0	-0	0	4	4	0	-0	-0	0	0	0	0	0	0	0	-0	-0	0	17	17
Total Pay	1,151,305	1,149,210	-2,095	265,188	261,902	-3,285	169,189	168,176	-1,013	25,865	24,264	-1,602	39,588	38,681	-907	47,661	45,044	-2,618	253,022	253,555	533
Overtime																					
Police Officer Overtime	39,938	40,860	922	22,926	22,557	-370	20,942	27,889	6,947	140	137	-3	1,322	1,235	-87	229	228	-1	21,081	21,063	-17
Police Staff Overtime	4,121	4,084	-37	4,156	5,281	1,125	1,249	2,197	949	174	156	-18	166	346	180	1,356	1,451	95	9,581	9,838	256
PCSO Overtime	542	545	3	0	3	3	10	15	4	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	3	3	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	44,601	45,492	891	27,082	27,887	805	22,201	30,101	7,900	313	293	-20	1,488	1,581	93	1,585	1,679	94	30,662	30,901	239
TOTAL PAY & OVERTIME	1,195,906	1,194,702	-1,204	292,270	289,790	-2,480	191,390	198,277	6,886	26,179	24,557	-1,622	41,076	40,262	-814	49,246	46,723	-2,524	283,684	284,456	772
Running Expenses																					
Employee Related Expenditure	1,021	1,113	91	1,619	1,506	-112	745	2,273	1,527	1,130	1,165	35	335	242	-93	652	888	237	510	461	-49
Premises Costs	3,771	3,747	-25	120	191	71	826	885	59	0	12	12	65	112	47	488	501	13	741	589	-152
Transport Costs	8,859	9,519	660	6,618	7,279	661	10,707	10,155	-552	323	342	19	610	708	98	491	517	26	7,396	6,761	-635
Supplies & Services	49,782	52,036	2,254	71,765	82,251	10,486	11,243	17,531	6,288	6,224	6,266	42	25,588	24,689	-899	162,462	164,971	2,509	12,314	11,131	-1,183
Capital Financing Costs	0	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	0
TOTAL RUNNING EXPENSES	63,435	66,415	2,980	80,121	91,227	11,105	23,521	30,844	7,323	7,678	7,785	107	26,598	25,752	-846	164,093	166,877	2,784	20,962	18,942	-2,021
TOTAL EXPENDITURE	1,259,340	1,261,116	1,776	372,391	381,017	8,626	214,911	229,120	14,209	33,857	32,342	-1,515	67,674	66,014	-1,660	213,339	213,600	260	304,646	303,397	-1,249
Income																					
Income	-13,482	-13,749	-267	-7,383	-8,296	-913	-2,806	-3,340	-535	-85	-104	-19	-1,570	-895	675	-3,320	-3,764	-444	-4,359	-4,957	-598
TOTAL INCOME	-13,482	-13,749	-267	-7,383	-8,296	-913	-2,806	-3,340	-535	-85	-104	-19	-1,570	-895	675	-3,320	-3,764	-444	-4,359	-4,957	-598
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	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	0
NET EXPENDITURE	1,245,858	1,247,367	1,509	365,008	372,721	7,712	212,106	225,780	13,674	33,772	32,238	-1,534	66,104	65,119	-985	210,019	209,836	-184	300,287	298,441	-1,847
Funding																					
Police Grant	0	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	0
Precept	0	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	0
Reserve Movements																					
Transfer from reserves	-273	-273	0	-52	-52	0	0	0	0	0	0	0	0	0	0	3,600	3,600	0	-564	-564	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESERVE MOVEMENTS	-273	-273	0	-52	-52	0	0	0	0	0	0	0	0	0	0	3,600	3,600	0	-564	-564	0
MPS TOTAL	1,245,585	1,247,094	1,509	364,956	372,668	7,712	212,106	225,780	13,674	33,772	32,238	-1,534	66,104	65,119	-985	213,619	213,436	-184	299,723	297,877	-1,847

	Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total			
	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Variance
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	%
Pay																			
Police Officer Pay	112	-307	-419	52,221	52,009	-213	0	0	0	27,266	27,266	0	60,821	59,115	-1,706	1,631,681	1,621,216	-10,464	-0.64%
Police Staff Pay	44,759	43,362	-1,398	24,415	25,189	774	5,501	5,511	10	8,622	8,637	15	57,402	55,942	-1,460	533,047	528,935	-4,111	-0.77%
PCSO Pay	74	0	-74	0	0	0	0	0	0	1,188	1,188	0	18,769	16,923	-1,846	88,240	85,492	-2,748	-3.11%
Traffic Wardens' Pay	747	872	125	-0	83	83	0	0	0	301	301	0	11,586	11,190	-396	12,633	12,465	-168	-1.33%
Total Pay	45,692	43,926	-1,765	76,636	77,280	644	5,501	5,511	10	37,377	37,391	15	148,578	143,170	-5,407	2,265,600	2,248,109	-17,491	-0.77%
Overtime																			
Police Officer Overtime	0	1	1	916	1,679	764	0	0	0	1,265	1,323	58	8,127	9,298	1,171	116,887	126,271	9,384	8.03%
Police Staff Overtime	1,474	1,431	-42	355	356	1	9	4	-5	444	451	7	6,414	6,408	-6	29,498	32,004	2,506	8.50%
PCSO Overtime	2	0	-2	5	2	-2	0	0	0	20	20	0	294	308	14	874	894	19	2.21%
Traffic Wardens' Overtime	51	85	34	0	3	3	0	0	0	47	47	0	862	839	-23	960	1,023	63	6.60%
Total Overtime	1,528	1,517	-10	1,275	2,041	766	9	4	-5	1,776	1,841	65	15,697	16,853	1,156	148,219	160,192	11,973	8.08%
TOTAL PAY & OVERTIME	47,219	45,444	-1,776	77,911	79,321	1,410	5,511	5,515	5	39,153	39,232	79	164,275	160,024	-4,251	2,413,819	2,408,301	-5,518	-0.23%
Running Expenses																			
Employee Related Expenditure	6,254	6,025	-229	11,620	13,010	1,390	271	257	-14	836	836	0	3,124	4,128	1,004	28,117	31,903	3,786	13.47%
Premises Costs	188,427	193,980	5,553	64	145	81	1,210	1,130	-80	6,316	4,316	-2,000	1,972	3,518	1,546	204,001	209,125	5,124	2.51%
Transport Costs	21,983	22,451	467	841	915	74	24	23	-0	1,225	1,200	-25	3,432	4,389	957	62,509	64,259	1,750	2.80%
Supplies & Services	18,870	18,264	-606	22,714	22,698	-16	3,322	3,333	10	12,502	9,447	-3,054	25,284	27,645	2,361	422,071	440,262	18,191	4.31%
Capital Financing Costs	26,131	23,132	-2,999	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,132	-2,999	-11.48%
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
TOTAL RUNNING EXPENSES	261,666	263,851	2,185	35,239	36,768	1,530	4,826	4,742	-84	20,879	15,800	-5,079	33,811	39,679	5,868	742,829	768,681	25,852	3.48%
TOTAL EXPENDITURE	308,885	309,295	410	113,149	116,089	2,940	10,337	10,258	-79	60,032	55,032	-5,000	198,086	199,703	1,617	3,156,648	3,176,982	20,334	0.64%
Income																			
Income	-37,783	-42,652	-4,869	-16,354	-18,529	-2,175	-30	-57	-27	-4,385	-4,035	350	-201,458	-200,142	1,316	-293,013	-300,519	-7,506	1.87%
TOTAL INCOME	-37,783	-42,652	-4,869	-16,354	-18,529	-2,175	-30	-57	-27	-4,385	-4,035	350	-201,458	-200,142	1,316	-293,013	-300,519	-7,506	1.87%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	28,475	26,792	-1,683	0	0	0	0	0	0	0	0	0	28,475	26,792	-1,683	-5.91%
TOTAL DISC PENSION COSTS	0	0	0	28,475	26,792	-1,683	0	0	0	0	0	0	0	0	0	28,475	26,792	-1,683	-5.91%
NET EXPENDITURE	271,103	266,643	-4,460	125,270	124,352	-918	10,307	10,201	-106	55,647	50,997	-4,650	-3,372	-439	2,933	2,892,110	2,903,255	11,145	0.39%
Funding																			
Police Grant	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	-440,517	-439,966	550	0	0	0	-440,517	-439,966	550	-0.12%
Precept	0	0	0	0	0	0	0	0	0	-1,424,403	-1,424,427	-24	0	0	0	-1,424,403	-1,424,427	-24	0.00%
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	-2,871,441	-2,870,915	527	0	0	0	-2,871,441	-2,870,915	527	-0.02%
Reserve Movements																			
Transfer from reserves	-1	-1	0	-107	-107	0	0	0	0	-23,982	-23,982	0	-13	-13	0	-21,393	-21,393	0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	725	725	0	725	725	0	0.00%
TOTAL RESERVE MOVEMENTS	-1	-1	0	-107	-107	0	0	0	0	-23,982	-23,982	0	712	712	0	-20,668	-20,668	0	0.00%
MPS TOTAL	271,101	266,642	-4,460	125,163	124,245	-918	10,307	10,201	-106	-2,839,777	-2,843,900	-4,123	-2,660	274	2,933	0	11,671	11,671	0