

Excluding Overt	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)
<b>Pay</b>																					
Police Officer Pay	964,478	960,597	-3,881	177,782	171,662	-6,120	150,087	147,115	-2,973	10,720	9,191	-1,529	23,355	22,503	-852	7,491	5,392	-2,099	165,713	165,509	-204
Police Staff Pay	133,367	130,832	-2,535	91,034	90,303	-731	18,002	18,844	842	16,667	15,221	-1,446	12,938	13,155	218	40,797	37,108	-3,689	89,500	88,834	-665
PCSO Pay	69,060	69,609	550	0	22	22	1,410	1,253	-157	0	0	0	0	0	0	0	0	0	0	19	19
Traffic Wardens' Pay	0	-0	-0	0	4	4	0	-0	-0	0	0	0	0	0	0	0	-0	-0	0	23	23
<b>Total Pay</b>	<b>1,166,905</b>	<b>1,161,039</b>	<b>-5,866</b>	<b>268,816</b>	<b>261,991</b>	<b>-6,825</b>	<b>169,500</b>	<b>167,212</b>	<b>-2,288</b>	<b>27,387</b>	<b>24,412</b>	<b>-2,975</b>	<b>36,293</b>	<b>35,658</b>	<b>-634</b>	<b>48,288</b>	<b>42,500</b>	<b>-5,788</b>	<b>255,213</b>	<b>254,386</b>	<b>-827</b>
<b>Overtime</b>																					
Police Officer Overtime	42,675	43,851	1,176	23,007	23,898	891	20,942	25,108	4,165	152	148	-4	1,302	1,233	-69	229	274	44	21,081	21,047	-34
Police Staff Overtime	4,402	4,290	-112	4,228	4,868	641	1,270	2,262	993	192	151	-40	151	282	131	1,378	1,564	186	9,741	9,967	226
PCSO Overtime	587	607	20	0	5	5	11	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
<b>Total Overtime</b>	<b>47,663</b>	<b>48,750</b>	<b>1,087</b>	<b>27,235</b>	<b>28,818</b>	<b>1,583</b>	<b>22,222</b>	<b>27,385</b>	<b>5,163</b>	<b>344</b>	<b>299</b>	<b>-44</b>	<b>1,453</b>	<b>1,515</b>	<b>62</b>	<b>1,608</b>	<b>1,838</b>	<b>230</b>	<b>30,822</b>	<b>31,014</b>	<b>192</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,214,568</b>	<b>1,209,789</b>	<b>-4,780</b>	<b>296,051</b>	<b>290,808</b>	<b>-5,242</b>	<b>191,722</b>	<b>194,597</b>	<b>2,875</b>	<b>27,730</b>	<b>24,711</b>	<b>-3,019</b>	<b>37,746</b>	<b>37,174</b>	<b>-572</b>	<b>49,896</b>	<b>44,338</b>	<b>-5,558</b>	<b>286,035</b>	<b>285,400</b>	<b>-635</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	840	877	37	1,725	1,423	-302	745	5,241	4,495	1,153	1,227	74	200	160	-41	652	-1,794	-2,446	510	457	-54
Premises Costs	3,698	3,906	208	122	322	199	826	900	75	0	22	21	65	66	1	488	653	165	741	522	-220
Transport Costs	8,869	9,558	689	6,669	7,374	705	10,707	13,841	3,134	330	294	-36	584	744	159	499	534	35	7,396	7,005	-391
Supplies & Services	50,286	53,261	2,975	71,770	82,650	10,880	11,271	17,629	6,359	6,257	6,319	62	25,099	23,984	-1,115	163,018	167,541	4,523	11,518	11,435	-83
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
<b>TOTAL RUNNING EXPENSES</b>	<b>63,694</b>	<b>67,602</b>	<b>3,909</b>	<b>80,287</b>	<b>91,768</b>	<b>11,482</b>	<b>23,549</b>	<b>37,612</b>	<b>14,063</b>	<b>7,740</b>	<b>7,862</b>	<b>122</b>	<b>25,949</b>	<b>24,954</b>	<b>-995</b>	<b>164,656</b>	<b>166,934</b>	<b>2,278</b>	<b>20,166</b>	<b>19,418</b>	<b>-748</b>
<b>TOTAL EXPENDITURE</b>	<b>1,278,262</b>	<b>1,277,391</b>	<b>-871</b>	<b>376,338</b>	<b>382,577</b>	<b>6,239</b>	<b>215,271</b>	<b>232,208</b>	<b>16,937</b>	<b>35,471</b>	<b>32,573</b>	<b>-2,898</b>	<b>63,695</b>	<b>62,127</b>	<b>-1,567</b>	<b>214,552</b>	<b>211,272</b>	<b>-3,280</b>	<b>306,201</b>	<b>304,818</b>	<b>-1,383</b>
<b>Income</b>																					
Income	-14,518	-15,069	-551	-7,465	-7,597	-132	-2,806	-3,384	-578	-85	-106	-21	-1,570	-975	595	-3,320	-3,722	-402	-4,359	-5,452	-1,093
<b>TOTAL INCOME</b>	<b>-14,518</b>	<b>-15,069</b>	<b>-551</b>	<b>-7,465</b>	<b>-7,597</b>	<b>-132</b>	<b>-2,806</b>	<b>-3,384</b>	<b>-578</b>	<b>-85</b>	<b>-106</b>	<b>-21</b>	<b>-1,570</b>	<b>-975</b>	<b>595</b>	<b>-3,320</b>	<b>-3,722</b>	<b>-402</b>	<b>-4,359</b>	<b>-5,452</b>	<b>-1,093</b>
<b>Discretionary Pension Costs</b>																					
Discretionary Pension Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>1,263,744</b>	<b>1,262,323</b>	<b>-1,421</b>	<b>368,872</b>	<b>374,980</b>	<b>6,107</b>	<b>212,465</b>	<b>228,824</b>	<b>16,359</b>	<b>35,386</b>	<b>32,467</b>	<b>-2,918</b>	<b>62,125</b>	<b>61,152</b>	<b>-972</b>	<b>211,232</b>	<b>207,550</b>	<b>-3,681</b>	<b>301,842</b>	<b>299,366</b>	<b>-2,475</b>
<b>Funding</b>																					
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
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reserve Movements</b>																					
Transfer from reserves	-373	-373	0	-132	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	-564	-564	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	3,600	3,600	0	0	0	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-373</b>	<b>-373</b>	<b>0</b>	<b>-132</b>	<b>-132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>365</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>-564</b>	<b>-564</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,263,371</b>	<b>1,261,949</b>	<b>-1,421</b>	<b>368,740</b>	<b>374,848</b>	<b>6,107</b>	<b>212,465</b>	<b>228,824</b>	<b>16,359</b>	<b>35,386</b>	<b>32,467</b>	<b>-2,918</b>	<b>62,490</b>	<b>61,517</b>	<b>-972</b>	<b>214,832</b>	<b>211,150</b>	<b>-3,681</b>	<b>301,278</b>	<b>298,802</b>	<b>-2,475</b>

Excluding Overt	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)	%
<b>Pay</b>																			
Police Officer Pay	112	-313	-425	52,134	52,663	529	0	0	0	27,266	27,267	1	60,593	58,491	-2,102	1,639,730	1,620,076	-19,654	-1.20%
Police Staff Pay	45,380	43,875	-1,505	24,820	25,746	926	5,592	5,693	102	845	845	0	57,860	58,089	229	536,801	528,546	-8,255	-1.54%
PCSO Pay	75	0	-75	0	43	43	0	0	0	68	68	0	19,093	17,228	-1,865	89,705	88,242	-1,463	-1.63%
Traffic Wardens' Pay	759	891	132	-0	66	66	0	0	0	289	289	0	11,586	11,327	-259	12,633	12,599	-34	-0.27%
<b>Total Pay</b>	<b>46,326</b>	<b>44,454</b>	<b>-1,872</b>	<b>76,954</b>	<b>78,518</b>	<b>1,563</b>	<b>5,592</b>	<b>5,693</b>	<b>102</b>	<b>28,467</b>	<b>28,468</b>	<b>1</b>	<b>149,131</b>	<b>145,134</b>	<b>-3,997</b>	<b>2,278,870</b>	<b>2,249,463</b>	<b>-29,407</b>	<b>-1.29%</b>
<b>Overtime</b>																			
Police Officer Overtime	0	1	1	1,720	1,493	-227	0	0	0	1,265	1,265	0	8,723	9,315	592	121,097	127,632	6,535	5.40%
Police Staff Overtime	1,498	1,617	118	361	371	10	10	14	4	26	26	0	6,456	6,687	231	29,712	32,100	2,389	8.04%
PCSO Overtime	2	0	-2	5	2	-2	0	0	0	10	10	0	303	304	1	918	943	26	2.78%
Traffic Wardens' Overtime	52	67	15	0	2	2	0	0	0	46	46	0	862	701	-160	960	866	-94	-9.78%
<b>Total Overtime</b>	<b>1,553</b>	<b>1,685</b>	<b>132</b>	<b>2,085</b>	<b>1,868</b>	<b>-217</b>	<b>10</b>	<b>14</b>	<b>4</b>	<b>1,347</b>	<b>1,347</b>	<b>0</b>	<b>16,344</b>	<b>17,008</b>	<b>664</b>	<b>152,686</b>	<b>161,542</b>	<b>8,856</b>	<b>5.80%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>47,879</b>	<b>46,138</b>	<b>-1,741</b>	<b>79,039</b>	<b>80,386</b>	<b>1,347</b>	<b>5,601</b>	<b>5,707</b>	<b>106</b>	<b>29,814</b>	<b>29,815</b>	<b>1</b>	<b>165,475</b>	<b>162,143</b>	<b>-3,333</b>	<b>2,431,556</b>	<b>2,411,005</b>	<b>-20,551</b>	<b>-0.85%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	6,254	5,597	-658	11,780	12,618	838	271	273	2	836	837	1	3,146	4,298	1,152	28,113	31,212	3,098	11.02%
Premises Costs	188,427	190,951	2,524	130	259	129	1,210	1,133	-77	6,316	6,316	0	1,972	3,532	1,560	203,996	208,583	4,586	2.25%
Transport Costs	21,983	22,728	744	841	884	43	24	23	-1	1,225	1,225	0	3,523	4,139	617	62,648	68,348	5,700	9.10%
Supplies & Services	18,914	18,111	-803	22,745	22,602	-143	3,322	3,296	-26	12,452	7,502	-4,950	25,647	27,050	1,404	422,300	441,382	19,082	4.52%
Capital Financing Costs	26,131	23,128	-3,003	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,128	-3,003	-11.49%
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL RUNNING EXPENSES</b>	<b>261,710</b>	<b>260,515</b>	<b>-1,195</b>	<b>35,496</b>	<b>36,363</b>	<b>867</b>	<b>4,826</b>	<b>4,726</b>	<b>-101</b>	<b>20,829</b>	<b>15,880</b>	<b>-4,949</b>	<b>34,287</b>	<b>39,019</b>	<b>4,733</b>	<b>743,188</b>	<b>772,653</b>	<b>29,464</b>	<b>3.96%</b>
<b>TOTAL EXPENDITURE</b>	<b>309,589</b>	<b>306,653</b>	<b>-2,936</b>	<b>114,535</b>	<b>116,748</b>	<b>2,214</b>	<b>10,428</b>	<b>10,433</b>	<b>5</b>	<b>50,644</b>	<b>45,695</b>	<b>-4,948</b>	<b>199,762</b>	<b>201,162</b>	<b>1,400</b>	<b>3,174,745</b>	<b>3,183,658</b>	<b>8,913</b>	<b>0.28%</b>
<b>Income</b>																			
Income	-37,783	-44,097	-6,315	-17,158	-18,827	-1,669	-30	-58	-28	-6,247	-5,897	350	-202,830	-200,571	2,259	-298,171	-305,754	-7,583	1.87%
<b>TOTAL INCOME</b>	<b>-37,783</b>	<b>-44,097</b>	<b>-6,315</b>	<b>-17,158</b>	<b>-18,827</b>	<b>-1,669</b>	<b>-30</b>	<b>-58</b>	<b>-28</b>	<b>-6,247</b>	<b>-5,897</b>	<b>350</b>	<b>-202,830</b>	<b>-200,571</b>	<b>2,259</b>	<b>-298,171</b>	<b>-305,754</b>	<b>-7,583</b>	<b>1.87%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	28,475	27,570	-905	0	0	0	0	0	0	0	0	0	28,475	27,570	-905	-3.18%
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,475</b>	<b>27,570</b>	<b>-905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,475</b>	<b>27,570</b>	<b>-905</b>	<b>-3.18%</b>
<b>NET EXPENDITURE</b>	<b>271,806</b>	<b>262,556</b>	<b>-9,251</b>	<b>125,851</b>	<b>125,491</b>	<b>-360</b>	<b>10,398</b>	<b>10,375</b>	<b>-23</b>	<b>44,396</b>	<b>39,798</b>	<b>-4,598</b>	<b>-3,069</b>	<b>591</b>	<b>3,659</b>	<b>2,905,049</b>	<b>2,905,473</b>	<b>424</b>	<b>0.01%</b>
<b>Funding</b>																			
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	-453,505	-453,070	435	0	0	0	-453,505	-453,070	435	-0.10%
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%
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,884,430</b>	<b>-2,884,018</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,884,430</b>	<b>-2,884,018</b>	<b>412</b>	<b>-0.01%</b>
<b>Reserve Movements</b>																			
Transfer from reserves	-1	-1	0	-243	-243	0	0	0	0	-23,982	-23,982	0	-13	-13	0	-25,309	-25,309	0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	725	725	0	4,690	4,690	0	0.00%
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>-243</b>	<b>-243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,982</b>	<b>-23,982</b>	<b>0</b>	<b>712</b>	<b>712</b>	<b>0</b>	<b>-20,619</b>	<b>-20,619</b>	<b>0</b>	<b>0.00%</b>
<b>MPS TOTAL</b>	<b>271,805</b>	<b>262,555</b>	<b>-9,251</b>	<b>125,609</b>	<b>125,249</b>	<b>-360</b>	<b>10,398</b>	<b>10,375</b>	<b>-23</b>	<b>-2,864,016</b>	<b>-2,868,203</b>	<b>-4,187</b>	<b>-2,357</b>	<b>1,303</b>	<b>3,659</b>	<b>0</b>	<b>837</b>	<b>837</b>	<b>0</b>