

Excluding Overt	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Services			Standards & Intelligence			Directorate of Information			Central Operati	
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)
Pay																				
Police Officer Pay	976,910	974,485	-2,425	180,976	174,856	-6,119	152,053	149,087	-2,967	10,863	9,190	-1,673	23,661	23,030	-631	7,491	5,226	-2,265	167,988	167,133
Police Staff Pay	135,120	130,841	-4,279	91,052	89,828	-1,223	18,002	18,376	374	16,634	14,820	-1,814	12,961	13,066	104	40,797	33,988	-6,809	89,468	89,392
PCSO Pay	68,754	69,267	513	0	29	29	1,410	1,247	-163	0	0	0	0	0	0	0	0	0	0	27
Traffic Wardens' Pay	0	-0	-0	0	4	4	0	-0	-0	0	0	0	0	0	0	0	-0	-0	0	26
Total Pay	1,180,784	1,174,593	-6,191	272,027	264,717	-7,310	171,465	168,710	-2,756	27,497	24,010	-3,487	36,622	36,096	-527	48,288	39,215	-9,074	257,456	256,577
Overtime																				
Police Officer Overtime	43,435	44,334	899	23,468	24,334	866	21,248	26,416	5,168	154	147	-7	1,321	1,260	-62	233	292	59	21,388	20,523
Police Staff Overtime	4,603	4,172	-431	4,250	4,896	646	1,270	2,253	984	192	154	-37	151	330	179	1,378	1,556	177	9,741	9,883
PCSO Overtime	551	579	28	0	3	3	11	13	3	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
Total Overtime	48,590	49,088	498	27,718	29,279	1,562	22,528	28,683	6,155	346	302	-44	1,472	1,589	117	1,611	1,847	236	31,129	30,406
TOTAL PAY & OVERTIME	1,229,373	1,223,681	-5,692	299,745	293,996	-5,749	193,993	197,392	3,399	27,843	24,312	-3,531	38,094	37,685	-410	49,899	41,062	-8,837	288,585	286,984
Running Expenses																				
Employee Related Expenditure	838	850	12	1,730	1,444	-286	745	5,916	5,171	1,153	905	-248	200	164	-37	652	971	320	510	463
Premises Costs	3,698	3,737	39	122	345	223	826	921	95	0	51	51	65	76	11	488	781	293	741	534
Transport Costs	8,864	9,576	712	6,552	7,410	858	10,707	13,940	3,233	330	262	-68	584	715	130	502	542	40	7,396	7,053
Supplies & Services	50,515	54,167	3,652	71,816	81,922	10,106	11,271	18,310	7,039	6,257	6,294	37	25,099	24,033	-1,066	163,014	166,940	3,926	11,525	11,594
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	63,915	68,330	4,415	80,221	91,121	10,900	23,549	39,087	15,538	7,740	7,512	-228	25,949	24,987	-961	164,656	169,234	4,578	20,173	19,644
TOTAL EXPENDITURE	1,293,288	1,292,011	-1,277	379,966	385,118	5,152	217,542	236,480	18,937	35,583	31,824	-3,759	64,043	62,672	-1,371	214,555	210,296	-4,259	308,758	306,628
Income																				
Income	-14,956	-14,535	421	-7,465	-7,863	-398	-2,806	-3,395	-590	-85	-131	-46	-1,570	-1,107	463	-3,320	-3,882	-562	-4,327	-6,091
TOTAL INCOME	-14,956	-14,535	421	-7,465	-7,863	-398	-2,806	-3,395	-590	-85	-131	-46	-1,570	-1,107	463	-3,320	-3,882	-562	-4,327	-6,091
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	1,278,333	1,277,476	-857	372,501	377,254	4,753	214,737	233,084	18,347	35,498	31,693	-3,805	62,473	61,566	-908	211,235	206,414	-4,821	304,431	300,537
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	-373	-373	0	-132	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	-564	-564
Transfer to reserves	0	0	0	201	201	0	0	0	0	0	0	0	365	365	0	3,600	3,600	0	0	0
TOTAL RESERVE MOVEMENTS	-373	-373	0	69	69	0	0	0	0	0	0	0	365	365	0	3,600	3,600	0	-564	-564
MPS TOTAL	1,277,959	1,277,103	-856	372,569	377,323	4,754	214,737	233,084	18,347	35,498	31,693	-3,805	62,838	61,931	-908	214,835	210,014	-4,821	303,867	299,973

Excluding Overt	ions
	Variance
	(£000's)
Pay	
Police Officer Pay	-856
Police Staff Pay	-76
PCSO Pay	27
Traffic Wardens' Pay	26
Total Pay	-879
Overtime	
Police Officer Overtime	-866
Police Staff Overtime	142
PCSO Overtime	0
Traffic Wardens' Overtime	0
Total Overtime	-723
TOTAL PAY & OVERTIME	-1,602
Running Expenses	
Employee Related Expenditure	-48
Premises Costs	-207
Transport Costs	-343
Supplies & Services	69
Capital Financing Costs	0
MPA Contingency	0
TOTAL RUNNING EXPENSES	-529
TOTAL EXPENDITURE	-2,131
Income	
Income	-1,763
TOTAL INCOME	-1,763
Discretionary Pension Costs	
Discretionary Pension Costs	0
TOTAL DISC PENSION COSTS	0
NET EXPENDITURE	-3,894
Funding	
Police Grant	0
Specific Grant	0
Precept	0
TOTAL FUNDING	0
Reserve Movements	
Transfer from reserves	0
Transfer to reserves	0
TOTAL RESERVE MOVEMENTS	0
MPS TOTAL	-3,894

Excluding Overt	Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total			
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Variance %
Pay																			
Police Officer Pay	114	-309	-422	52,727	53,720	994	0	0	0	6,448	6,448	0	60,230	59,534	-696	1,639,460	1,622,401	-17,059	-1.04%
Police Staff Pay	45,380	42,947	-2,433	24,820	26,052	1,232	5,592	5,589	-3	845	845	0	58,028	58,112	85	538,699	523,857	-14,842	-2.76%
PCSO Pay	75	1	-74	0	40	40	0	0	0	73	73	0	19,394	17,574	-1,821	89,706	88,257	-1,449	-1.61%
Traffic Wardens' Pay	759	629	-130	-0	66	66	0	0	0	289	289	0	11,586	11,381	-205	12,633	12,393	-240	-1.90%
Total Pay	46,327	43,268	-3,059	77,547	79,879	2,332	5,592	5,589	-3	7,654	7,654	0	149,238	146,601	-2,636	2,280,498	2,246,908	-33,589	-1.47%
Overtime																			
Police Officer Overtime	0	1	1	1,745	1,492	-253	0	0	0	0	0	0	8,775	9,400	625	121,766	128,198	6,432	5.28%
Police Staff Overtime	1,508	1,711	203	361	391	30	10	19	10	26	26	0	6,456	6,692	236	29,946	32,083	2,137	7.14%
PCSO Overtime	2	0	-2	5	2	-3	0	0	0	11	11	0	341	350	9	921	959	37	4.07%
Traffic Wardens' Overtime	52	35	-17	0	2	2	0	0	0	46	46	0	862	710	-151	960	844	-116	-12.13%
Total Overtime	1,563	1,747	184	2,110	1,887	-223	10	19	10	83	83	0	16,434	17,152	718	153,593	162,083	8,490	5.53%
TOTAL PAY & OVERTIME	47,890	45,016	-2,875	79,657	81,766	2,109	5,601	5,608	7	7,736	7,736	0	165,672	163,753	-1,919	2,434,091	2,408,991	-25,099	-1.03%
Running Expenses																			
Employee Related Expenditure	6,254	5,597	-657	11,780	12,187	407	271	273	2	836	836	0	3,946	4,357	411	28,916	33,963	5,047	17.45%
Premises Costs	189,054	190,918	1,865	130	289	159	1,210	1,138	-72	6,316	6,316	0	3,558	3,537	-22	206,210	208,644	2,434	1.18%
Transport Costs	21,983	22,654	671	841	900	59	24	25	1	1,225	1,225	0	3,528	4,229	700	62,536	68,530	5,994	9.59%
Supplies & Services	18,911	18,121	-790	22,895	22,558	-337	3,322	3,383	61	12,452	7,502	-4,950	26,004	27,091	1,087	423,081	441,915	18,834	4.45%
Capital Financing Costs	26,131	23,126	-3,004	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,126	-3,004	-11.50%
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	262,333	260,417	-1,916	35,646	35,934	289	4,826	4,818	-8	20,829	15,879	-4,950	37,036	39,213	2,177	746,874	776,179	29,305	3.92%
TOTAL EXPENDITURE	310,224	305,433	-4,791	115,303	117,700	2,398	10,428	10,427	-1	28,566	23,616	-4,950	202,709	202,966	258	3,180,965	3,185,170	4,205	0.13%
Income																			
Income	-37,783	-44,298	-6,515	-17,158	-18,902	-1,744	-30	-59	-29	-7,830	-7,480	350	-205,630	-201,863	3,768	-302,960	-309,606	-6,646	2.19%
TOTAL INCOME	-37,783	-44,298	-6,515	-17,158	-18,902	-1,744	-30	-59	-29	-7,830	-7,480	350	-205,630	-201,863	3,768	-302,960	-309,606	-6,646	2.19%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	28,475	28,037	-438	0	0	0	0	0	0	0	0	0	28,475	28,037	-438	-1.54%
TOTAL DISC PENSION COSTS	0	0	0	28,475	28,037	-438	0	0	0	0	0	0	0	0	0	28,475	28,037	-438	-1.54%
NET EXPENDITURE	272,441	261,135	-11,306	126,619	126,835	216	10,398	10,368	-30	20,736	16,136	-4,600	-2,922	1,104	4,025	2,906,480	2,903,601	-2,879	-0.10%
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	-454,354	-453,718	635	0	0	0	-454,354	-453,718	635	-0.14%
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	-2,885,279	-2,884,667	612	0	0	0	-2,885,279	-2,884,667	612	-0.02%
Reserve Movements																			
Transfer from reserves	-635	-635	0	-393	-393	0	0	0	0	-23,982	-23,982	0	-13	-13	0	-26,092	-26,092	0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	725	725	0	4,891	4,891	0	0.00%
TOTAL RESERVE MOVEMENTS	-635	-635	0	-393	-393	0	0	0	0	-23,982	-23,982	0	712	712	0	-21,201	-21,201	0	0.00%
MPS TOTAL	271,807	260,501	-11,306	126,227	126,442	216	10,398	10,368	-30	-2,888,526	-2,892,514	-3,988	-2,210	1,816	4,026	0	-2,266	-2,266	