

Excluding Overt	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Central Services			Standards & Intelligence			Directorate of Information		
	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	980,526	977,615	-2,911	181,759	175,566	-6,193	152,719	149,427	-3,292	169,455	168,117	-1,339	10,873	9,105	-1,768	23,729	22,677	-1,052	7,495	5,381	-2,114
Police Staff Pay	136,155	130,214	-5,941	90,743	90,189	-554	18,097	18,313	216	89,203	89,075	-128	16,634	14,932	-1,702	12,961	13,085	124	40,820	33,379	-7,441
PCSO Pay	68,754	68,356	-398	0	37	37	1,410	1,235	-174	0	33	33	0	0	0	0	0	0	0	0	0
Traffic Wardens' Pay	0	-0	-0	4	4	-0	0	5	5	0	32	32	0	0	0	0	0	0	0	0	-0
Total Pay	1,185,434	1,176,184	-9,250	272,506	265,796	-6,710	172,226	168,981	-3,245	258,658	257,256	-1,402	27,507	24,036	-3,471	36,690	35,763	-928	48,315	38,759	-9,556
Overtime																					
Police Officer Overtime	44,412	47,343	2,931	24,128	23,523	-605	21,262	24,408	3,146	21,459	19,987	-1,472	154	118	-36	1,321	1,217	-104	233	292	60
Police Staff Overtime	4,705	4,122	-582	4,210	5,009	799	1,273	2,256	983	9,726	10,122	396	192	146	-46	151	336	186	1,378	1,713	335
PCSO Overtime	551	612	60	0	21	21	11	13	3	0	-0	-0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	3	3	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	49,668	52,080	2,411	28,385	28,600	215	22,545	26,678	4,132	31,185	30,109	-1,076	346	264	-82	1,472	1,553	81	1,611	2,006	395
TOTAL PAY & OVERTIME	1,235,102	1,228,263	-6,839	300,891	294,396	-6,495	194,771	195,658	887	289,843	287,365	-2,478	27,853	24,300	-3,553	38,163	37,316	-846	49,926	40,765	-9,160
Running Expenses																					
Employee Related Expenditure	838	915	77	1,702	1,400	-302	760	5,532	4,772	510	514	4	1,145	898	-247	200	213	13	652	1,002	350
Premises Costs	3,698	3,205	-493	112	383	271	826	900	75	741	463	-279	0	56	55	65	44	-21	513	776	262
Transport Costs	8,889	10,193	1,304	6,563	8,001	1,438	10,713	12,046	1,333	7,396	7,367	-29	330	271	-59	584	816	232	502	574	72
Supplies & Services	50,762	53,727	2,965	71,805	80,786	8,981	10,765	18,499	7,735	11,537	10,839	-698	6,237	6,126	-111	25,099	24,010	-1,089	162,868	167,090	4,222
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	64,187	68,041	3,853	80,183	90,570	10,387	23,064	36,979	13,915	20,185	19,183	-1,002	7,712	7,351	-362	25,949	25,083	-866	164,535	169,442	4,907
TOTAL EXPENDITURE	1,299,290	1,296,304	-2,986	381,074	384,966	3,892	217,835	232,637	14,802	310,028	306,548	-3,479	35,565	31,651	-3,915	64,111	62,399	-1,712	214,461	210,207	-4,254
Income																					
Income	-16,211	-18,033	-1,822	-7,465	-7,957	-492	-2,806	-4,021	-1,216	-4,327	-4,819	-491	-85	-149	-64	-1,570	-1,208	362	-3,320	-4,034	-714
TOTAL INCOME	-16,211	-18,033	-1,822	-7,465	-7,957	-492	-2,806	-4,021	-1,216	-4,327	-4,819	-491	-85	-149	-64	-1,570	-1,208	362	-3,320	-4,034	-714
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	1,283,078	1,278,271	-4,807	373,609	377,009	3,399	215,029	228,615	13,586	305,701	301,730	-3,971	35,480	31,502	-3,978	62,541	61,191	-1,350	211,141	206,173	-4,967
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	-373	-373	0	-132	-132	0	0	0	0	-564	-564	0	0	0	0	0	0	0	-25	-25	0
Transfer to reserves	0	0	0	151	151	0	0	0	0	0	0	0	0	0	0	365	365	0	3,600	3,600	0
TOTAL RESERVE MOVEMENTS	-373	-373	0	19	19	0	0	0	0	-564	-564	0	0	0	0	365	365	0	3,575	3,575	0
MPS TOTAL	1,282,705	1,277,898	-4,807	373,628	377,027	3,399	215,029	228,615	13,586	305,137	301,166	-3,971	35,480	31,502	-3,978	62,906	61,556	-1,350	214,716	209,748	-4,967

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)	%
Pay																			
Police Officer Pay	114	-308	-422	52,727	53,653	927	0	0	0	2,200	2,200	0	60,316	59,545	-771	1,641,911	1,622,977	-18,935	-1.15%
Police Staff Pay	45,580	42,615	-2,965	24,847	26,022	1,175	5,626	5,713	87	845	845	0	58,043	57,365	-678	539,554	521,746	-17,808	-3.30%
PCSO Pay	75	6	-69	0	40	40	0	0	0	73	73	0	19,394	17,537	-1,857	89,706	87,317	-2,389	-2.66%
Traffic Wardens' Pay	759	1,194	436	-0	63	63	0	0	0	289	289	0	11,586	11,027	-559	12,637	12,612	-25	-0.20%
Total Pay	46,527	43,506	-3,021	77,574	79,778	2,204	5,626	5,713	87	3,406	3,406	0	149,339	145,473	-3,866	2,283,808	2,244,652	-39,156	-1.71%
Overtime																			
Police Officer Overtime	0	2	2	1,745	1,451	-294	0	0	0	0	0	0	8,917	9,570	652	123,631	127,912	4,281	3.46%
Police Staff Overtime	1,523	1,590	67	366	370	5	10	20	10	26	26	0	6,456	6,648	192	30,015	32,359	2,344	7.81%
PCSO Overtime	2	0	-2	5	2	-3	0	0	0	11	11	0	341	353	12	921	1,012	90	9.80%
Traffic Wardens' Overtime	52	118	66	0	2	2	0	0	0	46	46	0	862	709	-153	1,007	925	-82	-8.11%
Total Overtime	1,578	1,711	133	2,115	1,825	-290	10	20	10	83	83	0	16,577	17,280	704	155,574	162,208	6,634	4.26%
TOTAL PAY & OVERTIME	48,105	45,217	-2,888	79,689	81,603	1,915	5,636	5,733	98	3,488	3,488	0	165,916	162,754	-3,162	2,439,382	2,406,860	-32,522	-1.33%
Running Expenses																			
Employee Related Expenditure	6,254	5,718	-536	11,728	12,224	497	284	243	-40	836	836	0	4,302	4,412	111	29,211	33,909	4,698	16.08%
Premises Costs	189,054	192,113	3,059	130	311	181	1,210	1,140	-70	6,316	6,316	0	3,550	3,532	-18	206,216	209,240	3,023	1.47%
Transport Costs	22,986	22,840	-146	841	883	42	24	20	-4	249	249	0	3,585	4,390	805	62,662	67,650	4,988	7.96%
Supplies & Services	19,761	18,452	-1,309	22,984	22,959	-25	3,363	3,311	-52	10,639	5,339	-5,300	26,039	26,774	734	421,860	437,912	16,052	3.81%
Capital Financing Costs	26,131	23,110	-3,021	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,110	-3,021	-11.56%
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	264,186	262,232	-1,954	35,682	36,377	695	4,880	4,715	-166	18,041	12,741	-5,300	37,475	39,108	1,633	746,080	771,820	25,740	3.45%
TOTAL EXPENDITURE	312,292	307,449	-4,842	115,371	117,980	2,609	10,516	10,448	-68	21,529	16,229	-5,300	203,391	201,862	-1,529	3,185,462	3,178,680	-6,782	-0.21%
Income																			
Income	-37,783	-44,621	-6,838	-17,158	-19,592	-2,434	-30	-73	-43	-8,200	-8,410	-210	-206,273	-201,249	5,024	-305,228	-314,165	-8,937	2.93%
TOTAL INCOME	-37,783	-44,621	-6,838	-17,158	-19,592	-2,434	-30	-73	-43	-8,200	-8,410	-210	-206,273	-201,249	5,024	-305,228	-314,165	-8,937	2.93%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	28,475	28,513	38	0	0	0	0	0	0	0	0	0	28,475	28,513	38	0.13%
TOTAL DISC PENSION COSTS	0	0	0	28,475	28,513	38	0	0	0	0	0	0	0	0	0	28,475	28,513	38	0.13%
NET EXPENDITURE	274,509	262,829	-11,680	126,688	126,901	213	10,486	10,375	-111	13,329	7,819	-5,510	-2,882	613	3,495	2,908,709	2,893,029	-15,681	-0.54%
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	-453,205	1,148	0	0	0	-454,354	-453,205	1,148	-0.25%
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	-2,884,154	1,125	0	0	0	-2,885,279	-2,884,154	1,125	-0.04%
Reserve Movements																			
Transfer from reserves	-635	-635	0	-393	-393	0	0	0	0	-26,137	-26,137	0	-13	-13	0	-28,271	-28,271	0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	725	725	0	4,841	4,841	0	0.00%
TOTAL RESERVE MOVEMENTS	-635	-635	0	-393	-393	0	0	0	0	-26,137	-26,137	0	712	712	0	-23,431	-23,431	0	0.00%
MPS TOTAL	273,874	262,194	-11,680	126,295	126,509	213	10,486	10,375	-111	-2,898,086	-2,902,472	-4,385	-2,170	1,325	3,495	0	-14,557	-14,557	0