

Excluding Overt	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Central Services			Standards & Intelligence			Directorate of Information		
	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	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	980,584	976,707	-3,877	181,535	175,078	-6,457	152,747	148,764	-3,983	169,455	168,232	-1,223	10,873	9,064	-1,809	23,729	22,524	-1,205	7,495	5,420	-2,075
Police Staff Pay	135,755	131,550	-4,205	90,896	90,290	-606	18,098	18,224	127	89,203	89,287	84	16,634	14,957	-1,677	12,961	13,036	74	40,820	32,307	-8,513
PCSO Pay	68,704	67,584	-1,120	0	39	39	1,410	1,259	-151	0	56	56	0	0	0	0	5	5	0	0	0
Traffic Wardens' Pay	0	0	0	4	4	-0	0	3	3	0	31	31	0	0	0	0	0	0	0	0	-0
<b>Total Pay</b>	<b>1,185,042</b>	<b>1,175,841</b>	<b>-9,201</b>	<b>272,435</b>	<b>265,411</b>	<b>-7,024</b>	<b>172,254</b>	<b>168,250</b>	<b>-4,004</b>	<b>258,658</b>	<b>257,606</b>	<b>-1,052</b>	<b>27,507</b>	<b>24,021</b>	<b>-3,486</b>	<b>36,690</b>	<b>35,565</b>	<b>-1,126</b>	<b>48,315</b>	<b>37,727</b>	<b>-10,588</b>
<b>Overtime</b>																					
Police Officer Overtime	46,414	46,520	107	24,220	23,607	-613	21,592	24,306	2,714	21,459	20,665	-794	154	110	-45	1,321	1,252	-69	233	113	-120
Police Staff Overtime	4,705	4,081	-624	4,201	4,729	528	1,280	2,219	939	9,726	10,057	330	192	165	-27	151	364	213	1,378	1,604	226
PCSO Overtime	551	685	134	0	1	1	11	13	3	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	6	6	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>51,670</b>	<b>51,292</b>	<b>-377</b>	<b>28,468</b>	<b>28,384</b>	<b>-84</b>	<b>22,883</b>	<b>26,539</b>	<b>3,656</b>	<b>31,185</b>	<b>30,722</b>	<b>-463</b>	<b>346</b>	<b>275</b>	<b>-71</b>	<b>1,472</b>	<b>1,615</b>	<b>143</b>	<b>1,611</b>	<b>1,717</b>	<b>106</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,236,712</b>	<b>1,227,133</b>	<b>-9,578</b>	<b>300,903</b>	<b>293,795</b>	<b>-7,108</b>	<b>195,137</b>	<b>194,789</b>	<b>-348</b>	<b>289,843</b>	<b>288,328</b>	<b>-1,515</b>	<b>27,853</b>	<b>24,295</b>	<b>-3,558</b>	<b>38,163</b>	<b>37,180</b>	<b>-982</b>	<b>49,926</b>	<b>39,443</b>	<b>-10,483</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	787	848	62	1,705	1,727	22	760	4,454	3,693	510	562	52	1,145	1,156	10	200	266	66	652	964	313
Premises Costs	3,698	2,506	-1,192	112	449	336	826	483	-343	741	539	-202	0	220	220	65	70	5	513	537	24
Transport Costs	8,889	11,175	2,286	6,660	8,551	1,891	10,746	12,599	1,853	7,396	7,545	149	330	301	-29	584	867	282	506	616	110
Supplies & Services	50,955	52,126	1,170	72,496	80,619	8,123	10,768	17,875	7,107	11,352	11,062	-290	6,234	6,500	265	25,094	23,877	-1,217	159,138	166,841	7,703
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>64,330</b>	<b>66,655</b>	<b>2,325</b>	<b>80,973</b>	<b>91,346</b>	<b>10,373</b>	<b>23,100</b>	<b>35,411</b>	<b>12,311</b>	<b>19,999</b>	<b>19,708</b>	<b>-291</b>	<b>7,709</b>	<b>8,176</b>	<b>467</b>	<b>25,944</b>	<b>25,081</b>	<b>-863</b>	<b>160,809</b>	<b>168,958</b>	<b>8,149</b>
<b>TOTAL EXPENDITURE</b>	<b>1,301,041</b>	<b>1,293,788</b>	<b>-7,253</b>	<b>381,876</b>	<b>385,141</b>	<b>3,265</b>	<b>218,237</b>	<b>230,200</b>	<b>11,963</b>	<b>309,842</b>	<b>308,036</b>	<b>-1,807</b>	<b>35,563</b>	<b>32,472</b>	<b>-3,091</b>	<b>64,107</b>	<b>62,261</b>	<b>-1,845</b>	<b>210,735</b>	<b>208,401</b>	<b>-2,333</b>
<b>Income</b>																					
Income	-17,856	-18,919	-1,063	-8,048	-8,142	-94	-2,806	-3,804	-998	-4,327	-5,175	-848	-85	-127	-42	-1,570	-1,094	476	-3,320	-4,795	-1,475
<b>TOTAL INCOME</b>	<b>-17,856</b>	<b>-18,919</b>	<b>-1,063</b>	<b>-8,048</b>	<b>-8,142</b>	<b>-94</b>	<b>-2,806</b>	<b>-3,804</b>	<b>-998</b>	<b>-4,327</b>	<b>-5,175</b>	<b>-848</b>	<b>-85</b>	<b>-127</b>	<b>-42</b>	<b>-1,570</b>	<b>-1,094</b>	<b>476</b>	<b>-3,320</b>	<b>-4,795</b>	<b>-1,475</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>1,283,185</b>	<b>1,274,869</b>	<b>-8,316</b>	<b>373,828</b>	<b>376,999</b>	<b>3,170</b>	<b>215,431</b>	<b>226,396</b>	<b>10,965</b>	<b>305,515</b>	<b>302,860</b>	<b>-2,655</b>	<b>35,478</b>	<b>32,345</b>	<b>-3,133</b>	<b>62,537</b>	<b>61,167</b>	<b>-1,369</b>	<b>207,415</b>	<b>203,606</b>	<b>-3,809</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	-379	-379	0	0	0	0	0	0	0	-25	-25	0
Transfer to reserves	0	296	296	0	175	175	0	0	0	0	0	0	0	200	200	365	365	0	7,200	7,200	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-373</b>	<b>-78</b>	<b>296</b>	<b>-132</b>	<b>43</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-379</b>	<b>-379</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>365</b>	<b>365</b>	<b>0</b>	<b>7,175</b>	<b>7,175</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,282,812</b>	<b>1,274,792</b>	<b>-8,020</b>	<b>373,696</b>	<b>377,041</b>	<b>3,345</b>	<b>215,431</b>	<b>226,396</b>	<b>10,965</b>	<b>305,136</b>	<b>302,482</b>	<b>-2,655</b>	<b>35,478</b>	<b>32,545</b>	<b>-2,933</b>	<b>62,902</b>	<b>61,532</b>	<b>-1,369</b>	<b>214,590</b>	<b>210,781</b>	<b>-3,809</b>

## MPS Revenue Monitoring Report 2006/07 - Provisional Outturn

Appendix 1

Excluding Overt	Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total			
	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	Variance	Full Year Budget	Provisional Outturn	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	114	7	-106	52,727	53,145	418	0	0	0	2,200	0	-2,200	60,283	59,969	-315	1,641,741	1,618,908	-22,833	-1.39%
Police Staff Pay	45,580	42,868	-2,712	24,847	26,129	1,282	5,626	5,809	183	845	0	-845	58,150	57,204	-946	539,414	521,662	-17,752	-3.29%
PCSO Pay	75	6	-69	0	38	38	0	0	0	73	0	-73	19,394	17,844	-1,550	89,656	86,831	-2,824	-3.15%
Traffic Wardens' Pay	759	1,204	445	-0	63	63	0	0	0	289	0	-289	11,586	11,080	-506	12,637	12,384	-252	-2.00%
<b>Total Pay</b>	<b>46,527</b>	<b>44,085</b>	<b>-2,442</b>	<b>77,574</b>	<b>79,375</b>	<b>1,801</b>	<b>5,626</b>	<b>5,809</b>	<b>183</b>	<b>3,406</b>	<b>0</b>	<b>-3,406</b>	<b>149,413</b>	<b>146,097</b>	<b>-3,316</b>	<b>2,283,447</b>	<b>2,239,786</b>	<b>-43,662</b>	<b>-1.91%</b>
<b>Overtime</b>																			
Police Officer Overtime	0	2	2	1,745	1,429	-315	0	0	0	0	0	0	8,865	10,634	1,769	126,002	128,639	2,637	2.09%
Police Staff Overtime	1,523	1,675	151	366	344	-22	10	18	8	26	0	-26	6,456	6,539	83	30,013	31,793	1,780	5.93%
PCSO Overtime	2	0	-2	5	1	-3	0	0	0	11	0	-11	341	274	-68	921	975	54	5.84%
Traffic Wardens' Overtime	52	110	58	0	2	2	0	0	0	46	0	-46	862	723	-139	1,007	888	-119	-11.78%
<b>Total Overtime</b>	<b>1,578</b>	<b>1,787</b>	<b>209</b>	<b>2,115</b>	<b>1,777</b>	<b>-338</b>	<b>10</b>	<b>18</b>	<b>8</b>	<b>83</b>	<b>0</b>	<b>-83</b>	<b>16,524</b>	<b>18,169</b>	<b>1,646</b>	<b>157,943</b>	<b>162,295</b>	<b>4,352</b>	<b>2.76%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>48,105</b>	<b>45,873</b>	<b>-2,233</b>	<b>79,689</b>	<b>81,152</b>	<b>1,463</b>	<b>5,636</b>	<b>5,826</b>	<b>191</b>	<b>3,488</b>	<b>0</b>	<b>-3,488</b>	<b>165,937</b>	<b>164,266</b>	<b>-1,671</b>	<b>2,441,391</b>	<b>2,402,081</b>	<b>-39,310</b>	<b>-1.61%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	6,254	5,667	-588	11,749	11,720	-29	284	261	-23	836	0	-836	4,302	4,923	621	29,183	32,548	3,365	11.53%
Premises Costs	184,424	187,739	3,315	137	542	405	1,210	1,116	-94	6,316	0	-6,316	3,550	4,064	514	201,593	198,266	-3,328	-1.65%
Transport Costs	23,000	20,698	-2,301	841	974	134	24	19	-5	249	0	-249	3,584	4,852	1,267	62,808	68,196	5,387	8.58%
Supplies & Services	19,761	16,391	-3,370	23,053	23,391	337	3,363	3,277	-86	9,819	4,763	-5,057	26,066	26,138	72	418,101	432,860	14,759	3.53%
Capital Financing Costs	26,131	23,053	-3,078	0	0	0	0	0	0	0	0	0	0	0	0	26,131	23,053	-3,078	-11.78%
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>259,570</b>	<b>253,548</b>	<b>-6,022</b>	<b>35,780</b>	<b>36,627</b>	<b>848</b>	<b>4,880</b>	<b>4,672</b>	<b>-208</b>	<b>17,221</b>	<b>4,763</b>	<b>-12,458</b>	<b>37,502</b>	<b>39,977</b>	<b>2,475</b>	<b>737,817</b>	<b>754,922</b>	<b>17,105</b>	<b>2.32%</b>
<b>TOTAL EXPENDITURE</b>	<b>307,675</b>	<b>299,420</b>	<b>-8,255</b>	<b>115,468</b>	<b>117,779</b>	<b>2,311</b>	<b>10,516</b>	<b>10,499</b>	<b>-17</b>	<b>20,709</b>	<b>4,763</b>	<b>-15,946</b>	<b>203,439</b>	<b>204,243</b>	<b>805</b>	<b>3,179,207</b>	<b>3,157,003</b>	<b>-22,205</b>	<b>-0.70%</b>
<b>Income</b>																			
Income	-37,783	-49,396	-11,613	-17,158	-19,133	-1,975	-30	-73	-43	-8,236	-3,950	4,286	-205,829	-206,370	-541	-307,047	-320,978	-13,930	4.54%
<b>TOTAL INCOME</b>	<b>-37,783</b>	<b>-49,396</b>	<b>-11,613</b>	<b>-17,158</b>	<b>-19,133</b>	<b>-1,975</b>	<b>-30</b>	<b>-73</b>	<b>-43</b>	<b>-8,236</b>	<b>-3,950</b>	<b>4,286</b>	<b>-205,829</b>	<b>-206,370</b>	<b>-541</b>	<b>-307,047</b>	<b>-320,978</b>	<b>-13,930</b>	<b>4.54%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	28,475	27,957	-518	0	0	0	0	0	0	0	0	0	28,475	27,957	-518	-1.82%
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,475</b>	<b>27,957</b>	<b>-518</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>27,957</b>	<b>-518</b>	<b>-1.82%</b>
<b>NET EXPENDITURE</b>	<b>269,892</b>	<b>250,024</b>	<b>-19,868</b>	<b>126,785</b>	<b>126,604</b>	<b>-182</b>	<b>10,486</b>	<b>10,426</b>	<b>-60</b>	<b>12,473</b>	<b>813</b>	<b>-11,660</b>	<b>-2,390</b>	<b>-2,127</b>	<b>263</b>	<b>2,900,635</b>	<b>2,863,982</b>	<b>-36,653</b>	<b>-1.26%</b>
<b>Funding</b>																			
Police Grant	0	0	0	0	0	0	0	0	0	-1,006,522	-1,005,194	1,328	0	0	0	-1,006,522	-1,005,194	1,328	-0.13%
Specific Grant	0	0	0	0	0	0	0	0	0	-454,354	-444,854	9,500	0	0	0	-454,354	-444,854	9,500	-2.09%
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>-2,885,279</b>	<b>-2,874,474</b>	<b>10,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,885,279</b>	<b>-2,874,474</b>	<b>10,804</b>	<b>-0.37%</b>
<b>Reserve Movements</b>																			
Transfer from reserves	-635	-635	0	-439	-439	0	0	0	0	-26,181	-26,181	0	-113	-113	0	-28,276	-28,276	0	0.00%
Transfer to reserves	4,630	4,630	0	0	0	0	0	60	60	0	170	170	725	0	-725	12,920	13,096	176	1.36%
<b>TOTAL RESERVE MOVEMENTS</b>	<b>3,995</b>	<b>3,995</b>	<b>0</b>	<b>-439</b>	<b>-439</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>-26,181</b>	<b>-26,011</b>	<b>170</b>	<b>612</b>	<b>-113</b>	<b>-725</b>	<b>-15,357</b>	<b>-15,181</b>	<b>176</b>	<b>-1.15%</b>
<b>MPS TOTAL</b>	<b>273,888</b>	<b>254,020</b>	<b>-19,868</b>	<b>126,346</b>	<b>126,165</b>	<b>-182</b>	<b>10,486</b>	<b>10,486</b>	<b>-0</b>	<b>-2,898,986</b>	<b>-2,899,672</b>	<b>-686</b>	<b>-1,778</b>	<b>-2,240</b>	<b>-461</b>	<b>0</b>	<b>-25,673</b>	<b>-25,673</b>	