

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Operational Services			Strategy Modernisation & Performance Directorate			Directorate of Public Affairs		
	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	1,021,891	1,017,748	-4,143	186,897	181,524	-5,372	123,358	117,934	-5,424	262,371	258,455	-3,916	44,716	43,433	-1,283	3,713	3,265	-448	102	0	-102
Police Staff Pay	136,116	135,061	-1,055	106,242	104,532	-1,710	18,330	16,639	-1,691	56,045	54,197	-1,848	79,695	80,889	1,193	8,552	8,324	-228	3,403	3,273	-129
PCSO Pay	116,630	112,247	-4,383	0	17	17	58	68	10	17,794	18,711	917	0	39	39	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	11,149	10,410	-739	0	0	0	0	0	0	0	0	0
Total Pay	1,274,637	1,265,056	-9,581	293,139	286,073	-7,066	141,746	134,641	-7,105	347,359	341,773	-5,586	124,412	124,361	-51	12,265	11,589	-677	3,505	3,273	-232
Overtime																					
Police Officer Overtime	46,586	54,677	8,091	24,330	24,974	644	18,804	22,438	3,634	28,587	34,179	5,593	2,459	2,646	186	8	9	0	0	0	0
Police Staff Overtime	3,844	4,281	437	4,651	5,191	540	1,024	1,208	184	4,686	5,085	399	9,204	10,376	1,173	19	20	2	102	137	35
PCSO Overtime	791	783	-8	0	0	0	2	2	0	382	249	-133	0	7	7	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	438	462	24	0	0	0	0	0	0	0	0	0
Total Overtime	51,221	59,741	8,520	28,981	30,165	1,184	19,829	23,647	3,818	34,093	39,975	5,882	11,663	13,029	1,367	27	29	2	102	137	35
TOTAL PAY & OVERTIME	1,325,858	1,324,797	-1,061	322,120	316,238	-5,882	161,575	158,288	-3,287	381,453	381,748	296	136,075	137,390	1,316	12,293	11,618	-675	3,607	3,410	-197
Running Expenses																					
Employee Related Expenditure	817	817	-0	2,048	2,055	7	7,289	8,288	999	611	622	11	904	1,030	126	367	371	4	50	56	6
Premises Costs	2,063	2,551	488	313	112	-201	697	1,074	376	1,523	1,585	62	127	135	8	0	0	0	0	6	6
Transport Costs	10,039	9,891	-148	6,169	6,842	674	11,144	12,808	1,664	8,401	9,302	901	1,179	1,243	65	120	125	5	37	57	21
Supplies & Services	55,835	56,906	1,071	77,648	79,856	2,209	27,592	31,706	4,113	14,062	14,599	538	25,997	26,338	342	2,067	2,201	134	2,472	2,497	25
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
TOTAL RUNNING EXPENSES	68,755	70,165	1,410	86,178	88,866	2,688	46,723	53,875	7,152	24,597	26,109	1,512	28,206	28,747	540	2,553	2,697	144	2,559	2,616	57
TOTAL EXPENDITURE	1,394,613	1,394,962	349	408,298	405,104	-3,194	208,298	212,163	3,865	406,050	407,857	1,808	164,281	166,137	1,856	14,846	14,315	-531	6,165	6,026	-139
Income																					
Income	-49,218	-53,578	-4,360	-25,461	-24,052	1,408	-6,622	-8,622	-2,000	-144,410	-143,357	1,053	-2,014	-1,618	396	-1	-2	-1	-85	-112	-27
TOTAL INCOME	-49,218	-53,578	-4,360	-25,461	-24,052	1,408	-6,622	-8,622	-2,000	-144,410	-143,357	1,053	-2,014	-1,618	396	-1	-2	-1	-85	-112	-27
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	1,345,395	1,341,384	-4,011	382,837	381,052	-1,785	201,676	203,540	1,865	261,640	264,500	2,861	162,267	164,519	2,251	14,845	14,313	-531	6,080	5,914	-166
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	-49	-49	-7,976	-8,135	-159	0	-4	-4	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	-49	-49	-7,976	-8,135	-159	0	-4	-4	0	0	0	0	0	0	0	0	0
Reserve Movements																					
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0	0	0	0	0
TOTAL RESERVE MOVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0	0	0	0	0
MPS TOTAL	1,345,395	1,341,384	-4,011	382,837	381,002	-1,835	193,700	195,406	1,706	261,640	264,496	2,857	162,632	164,884	2,251	14,845	14,313	-531	6,080	5,914	-166

	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			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	7,490	6,263	-1,227	0	0	0	39,933	37,515	-2,418	0	0	0	24,997	24,997	0	1,715,468	1,691,134	-24,334	-1.42%
Police Staff Pay	39,310	38,668	-642	26,399	26,383	-16	75,705	74,932	-773	6,432	6,175	-257	9,620	9,620	0	565,850	558,694	-7,156	-1.26%
PCSO Pay	0	-0	-0	0	0	0	0	43	43	0	0	0	1,032	1,032	0	135,514	132,157	-3,357	-2.48%
Traffic Wardens' Pay	0	0	0	0	0	0	603	604	1	0	0	0	153	153	0	11,905	11,168	-738	-6.20%
Total Pay	46,800	44,931	-1,869	26,399	26,383	-16	116,242	113,095	-3,147	6,432	6,175	-257	35,802	35,802	0	2,428,738	2,393,152	-35,585	-1.47%
Overtime																			
Police Officer Overtime	181	176	-5	0	0	0	791	1,091	301	0	0	0	1,439	1,439	0	123,185	141,628	18,444	14.97%
Police Staff Overtime	1,405	1,480	76	287	329	42	4,239	4,456	217	0	12	12	520	520	0	29,980	33,096	3,116	10.39%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,175	1,042	-134	-11.36%
Traffic Wardens' Overtime	0	0	0	0	0	0	44	39	-4	0	0	0	11	11	0	493	512	19	3.86%
Total Overtime	1,586	1,657	71	287	329	42	5,074	5,587	513	0	12	12	1,970	1,970	0	154,833	176,278	21,445	13.85%
TOTAL PAY & OVERTIME	48,385	46,588	-1,798	26,686	26,712	26	121,316	118,681	-2,634	6,432	6,187	-245	37,772	37,772	0	2,583,571	2,569,430	-14,140	-0.55%
Running Expenses																			
Employee Related Expenditure	955	931	-25	14,117	14,033	-84	9,683	10,716	1,032	352	352	0	718	718	0	37,912	39,989	2,076	5.48%
Premises Costs	288	258	-30	191,102	190,852	-250	677	800	123	1,065	1,139	74	11,529	11,529	0	209,385	210,040	655	0.31%
Transport Costs	533	528	-6	8	-433	-441	20,622	20,676	54	13	22	9	499	499	0	58,763	61,560	2,796	4.76%
Supplies & Services	178,280	181,368	3,088	11,539	11,811	272	34,619	36,269	1,650	3,602	3,620	17	-94	-94	0	433,618	447,077	13,459	3.10%
Capital Financing Costs	0	0	0	21,571	21,521	-50	0	-1	-1	0	0	0	0	0	0	21,571	21,520	-51	-0.23%
TOTAL RUNNING EXPENSES	180,056	183,084	3,028	238,336	237,783	-553	65,601	68,460	2,858	5,033	5,133	100	12,652	12,652	0	761,248	780,185	18,937	2.49%
TOTAL EXPENDITURE	228,441	229,672	1,230	265,021	264,495	-527	186,917	187,141	224	11,465	11,320	-145	50,424	50,424	0	3,344,819	3,349,615	4,796	0.14%
Income																			
Income	-5,823	-6,259	-436	-26,658	-27,345	-687	-35,565	-38,210	-2,645	-0	-26	-26	-11,995	-11,995	0	-307,852	-315,176	-7,324	2.38%
TOTAL INCOME	-5,823	-6,259	-436	-26,658	-27,345	-687	-35,565	-38,210	-2,645	-0	-26	-26	-11,995	-11,995	0	-307,852	-315,176	-7,324	2.38%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,185	28,210	-975	0	0	0	0	0	0	29,185	28,210	-975	-3.34%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,185	28,210	-975	0	0	0	0	0	0	29,185	28,210	-975	-3.34%
NET EXPENDITURE	222,618	223,412	794	238,363	237,150	-1,214	180,537	177,141	-3,396	11,465	11,294	-170	38,429	38,429	0	3,066,152	3,062,649	-3,503	-0.11%
Funding																			
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	-1,026,712	-1,026,712	0	-1,026,712	-1,026,712	0	0.00%
Specific Grant	0	0	0	0	0	0	0	0	0	0	0	0	-521,900	-521,900	0	-529,876	-530,087	-212	0.04%
Precept	0	0	0	0	0	0	0	0	0	0	0	0	-1,506,027	-1,506,027	0	-1,506,027	-1,506,027	0	0.00%
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	-3,054,638	-3,054,638	0	-3,062,614	-3,062,826	-212	0.01%
Reserve Movements																			
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0	0	-3,903	-3,903	-0	-3,903	-3,903	-0	0.00%
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	0	0.00%
TOTAL RESERVE MOVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	-3,903	-3,903	-0	-3,538	-3,538	-0	0.00%
MPS TOTAL	222,618	223,412	794	238,363	237,150	-1,214	180,537	177,141	-3,396	11,465	11,294	-170	-3,020,112	-3,020,112	-0	-0	-3,715	-3,715	-0