

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Operational Services			Strategy Modernisation & Performance Directorate			Directorate of Public Affairs		
	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)	Variance (£000's)
Pay																					
Police Officer Pay	1,022,874	1,015,372	-7,501	186,705	181,532	-5,173	123,358	117,326	-6,032	262,284	256,928	-5,357	44,500	43,609	-891	3,713	3,262	-451	102	0	-102
Police Staff Pay	136,758	134,386	-2,371	106,384	104,896	-1,488	18,330	16,633	-1,697	56,055	54,441	-1,614	79,956	81,725	1,769	8,552	8,284	-268	3,403	3,230	-172
PCSO Pay	116,533	112,434	-4,100	0	19	19	58	68	10	17,794	18,592	798	0	36	36	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	11,149	10,383	-766	0	0	0	0	0	0	0	0	0
Total Pay	1,276,165	1,262,192	-13,973	293,089	286,448	-6,641	141,746	134,027	-7,719	347,282	340,344	-6,938	124,456	125,370	913	12,265	11,546	-720	3,505	3,230	-275
Overtime																					
Police Officer Overtime	49,203	56,950	7,747	24,318	25,107	789	18,804	22,603	3,799	28,498	34,276	5,778	2,459	2,665	206	8	9	0	0	0	0
Police Staff Overtime	3,864	4,294	430	4,655	5,215	561	1,024	1,393	369	4,734	5,151	417	9,204	10,374	1,171	19	18	-0	102	140	38
PCSO Overtime	791	765	-26	0	2	2	2	2	0	304	244	-60	0	3	3	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	477	464	-13	0	0	0	0	0	0	0	0	0
Total Overtime	53,858	62,009	8,151	28,972	30,324	1,352	19,829	23,997	4,168	34,014	40,136	6,122	11,663	13,042	1,379	27	27	0	102	140	38
TOTAL PAY & OVERTIME	1,330,023	1,324,201	-5,821	322,062	316,772	-5,289	161,575	158,024	-3,551	381,296	380,480	-816	136,119	138,412	2,293	12,293	11,573	-719	3,607	3,370	-237
Running Expenses																					
Employee Related Expenditure	830	863	33	2,080	2,243	163	7,289	7,917	628	611	625	14	904	992	88	367	371	5	50	56	6
Premises Costs	2,070	2,625	555	285	158	-127	787	1,060	272	1,523	1,627	104	127	135	8	0	5	5	0	0	0
Transport Costs	10,116	10,669	553	6,175	7,019	844	11,144	12,724	1,579	8,389	9,332	943	1,179	1,166	-13	120	120	0	37	57	21
Supplies & Services	59,290	59,545	255	77,037	80,726	3,690	26,437	32,523	6,085	14,508	15,162	654	25,997	25,993	-4	2,067	2,308	241	2,712	2,885	173
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RUNNING EXPENSES	72,306	73,701	1,395	85,577	90,147	4,570	45,658	54,223	8,565	25,031	26,747	1,716	28,206	28,285	79	2,553	2,804	251	2,799	2,998	199
TOTAL EXPENDITURE	1,402,328	1,397,902	-4,426	407,639	406,919	-720	207,233	212,247	5,014	406,327	407,227	900	164,326	166,697	2,371	14,846	14,377	-468	6,405	6,368	-37
Income																					
Income	-56,203	-63,067	-6,864	-24,929	-25,467	-538	-6,622	-8,911	-2,289	-144,242	-144,945	-703	-2,014	-1,688	325	-1	-3	-2	-85	-117	-32
TOTAL INCOME	-56,203	-63,067	-6,864	-24,929	-25,467	-538	-6,622	-8,911	-2,289	-144,242	-144,945	-703	-2,014	-1,688	325	-1	-3	-2	-85	-117	-32
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	1,346,125	1,334,835	-11,290	382,710	381,452	-1,258	200,611	203,336	2,725	262,085	262,282	197	162,312	165,009	2,697	14,845	14,374	-470	6,320	6,251	-69
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	-59	-59	-7,976	-8,125	-149	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	-59	-59	-7,976	-8,125	-149	0	-4	-4	0	0	0	0	0	0	0	0	0
Reserve Movements																					
Transfer from reserves	-296	-296	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	-296	-296	0	0	0	0	0	0	0	0	0	0	365	365	0	0	0	0	0	0	0
MPS TOTAL	1,345,829	1,334,540	-11,290	382,710	381,393	-1,317	192,635	195,211	2,576	262,085	262,278	193	162,677	165,374	2,697	14,845	14,374	-470	6,320	6,251	-69

	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			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	7,490	6,219	-1,271	0	0	0	39,933	37,499	-2,434	0	0	0	24,997	24,997	0	1,715,957	1,686,745	-29,212	-1.70%
Police Staff Pay	39,453	38,718	-736	26,399	26,930	532	75,705	74,655	-1,050	6,432	6,188	-244	9,620	9,620	0	567,047	559,707	-7,341	-1.29%
PCSO Pay	0	6	6	0	0	0	0	44	44	0	0	0	1,032	1,032	0	135,417	132,232	-3,186	-2.35%
Traffic Wardens' Pay	0	0	0	0	0	0	603	611	8	0	0	0	153	153	0	11,905	11,147	-758	-6.37%
Total Pay	46,943	44,942	-2,001	26,399	26,930	532	116,242	112,810	-3,432	6,432	6,188	-244	35,802	35,802	0	2,430,327	2,389,830	-40,497	-1.67%
Overtime																			
Police Officer Overtime	181	175	-6	0	0	0	791	1,008	217	0	0	0	1,439	1,439	0	125,701	144,231	18,530	14.74%
Police Staff Overtime	1,405	1,890	486	287	326	39	4,254	4,388	134	0	12	12	520	520	0	30,066	33,722	3,655	12.16%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,016	-81	-7.35%
Traffic Wardens' Overtime	0	0	0	0	0	0	44	39	-5	0	0	0	11	11	0	532	514	-18	-3.38%
Total Overtime	1,586	2,065	479	287	326	39	5,089	5,434	346	0	12	12	1,970	1,970	0	157,396	179,482	22,086	14.03%
TOTAL PAY & OVERTIME	48,528	47,007	-1,521	26,686	27,256	570	121,331	118,245	-3,086	6,432	6,200	-232	37,772	37,772	0	2,587,723	2,569,312	-18,411	-0.71%
Running Expenses																			
Employee Related Expenditure	955	979	23	14,117	14,031	-86	9,668	10,694	1,026	352	352	0	718	718	0	37,942	39,841	1,899	5.01%
Premises Costs	288	234	-54	195,959	197,438	1,479	677	771	94	1,065	1,129	64	11,272	11,272	0	214,053	216,454	2,401	1.12%
Transport Costs	533	530	-3	8	141	134	20,623	21,203	580	13	26	12	499	499	0	58,835	63,486	4,650	7.90%
Supplies & Services	172,765	175,495	2,730	11,239	9,297	-1,942	34,918	38,460	3,542	3,602	3,595	-7	-394	-394	0	430,176	445,594	15,417	3.58%
Capital Financing Costs	0	0	0	21,571	21,486	-85	0	1	1	0	0	0	0	0	0	21,571	21,487	-83	-0.39%
TOTAL RUNNING EXPENSES	174,541	177,238	2,697	242,893	242,393	-500	65,886	71,129	5,242	5,033	5,102	69	12,095	12,095	0	762,578	786,861	24,284	3.18%
TOTAL EXPENDITURE	223,069	224,245	1,175	269,578	269,649	71	187,217	189,373	2,156	11,465	11,302	-163	49,867	49,867	0	3,350,300	3,356,174	5,873	0.18%
Income																			
Income	-5,823	-6,242	-418	-31,258	-32,666	-1,408	-35,565	-38,296	-2,731	-0	-48	-48	-11,995	-11,995	0	-318,737	-333,445	-14,708	4.61%
TOTAL INCOME	-5,823	-6,242	-418	-31,258	-32,666	-1,408	-35,565	-38,296	-2,731	-0	-48	-48	-11,995	-11,995	0	-318,737	-333,445	-14,708	4.61%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,185	28,603	-582	0	0	0	0	0	0	29,185	28,603	-582	-2.00%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,185	28,603	-582	0	0	0	0	0	0	29,185	28,603	-582	-2.00%
NET EXPENDITURE	217,246	218,003	757	238,320	236,983	-1,338	180,837	179,680	-1,157	11,465	11,254	-211	37,872	37,872	0	3,060,748	3,051,331	-9,417	-0.31%
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	-524,858	-524,858	0	-532,834	-533,046	-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	-3,057,597	-3,057,597	0	-3,065,573	-3,065,785	-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	-4,199	-4,199	-0	0.00%
Transfer to reserves	5,700	5,700	0	0	0	0	0	0	0	0	0	0	2,959	2,959	0	9,024	9,024	0	0.00%
TOTAL RESERVE MOVEMENTS	5,700	5,700	0	0	0	0	0	0	0	0	0	0	-944	-944	-0	4,825	4,825	-0	0.00%
MPS TOTAL	222,946	223,703	757	238,320	236,983	-1,338	180,837	179,680	-1,157	11,465	11,254	-211	-3,020,669	-3,020,669	-0	-0	-9,629	-9,629	