

	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)
<b>Pay</b>																					
Police Officer Pay	1,020,051	1,017,336	-2,715	186,838	180,553	-6,285	124,806	115,688	-9,117	262,284	255,957	-6,327	44,500	43,475	-1,026	3,713	3,214	-499	102	0	-102
Police Staff Pay	136,669	132,098	-4,572	107,418	104,013	-3,405	19,417	16,560	-2,857	56,081	54,621	-1,460	80,106	80,978	872	8,552	8,076	-476	3,403	3,265	-138
PCSO Pay	116,719	111,830	-4,889	0	16	16	58	68	10	17,794	18,449	656	0	39	39	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	11,149	10,527	-622	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,273,439</b>	<b>1,261,263</b>	<b>-12,177</b>	<b>294,255</b>	<b>284,582</b>	<b>-9,673</b>	<b>144,280</b>	<b>132,317</b>	<b>-11,963</b>	<b>347,308</b>	<b>339,554</b>	<b>-7,754</b>	<b>124,606</b>	<b>124,492</b>	<b>-115</b>	<b>12,265</b>	<b>11,290</b>	<b>-976</b>	<b>3,505</b>	<b>3,265</b>	<b>-240</b>
<b>Overtime</b>																					
Police Officer Overtime	51,555	62,655	11,101	24,332	25,063	731	18,945	21,419	2,474	28,498	32,646	4,148	2,459	2,657	198	8	9	0	0	0	0
Police Staff Overtime	3,864	4,309	444	4,678	5,158	480	1,065	1,465	400	4,734	5,168	433	9,205	10,673	1,467	19	14	-4	102	128	26
PCSO Overtime	801	777	-24	0	0	0	2	2	0	304	237	-67	0	3	3	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	477	536	59	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>56,220</b>	<b>67,741</b>	<b>11,521</b>	<b>29,010</b>	<b>30,221</b>	<b>1,211</b>	<b>20,012</b>	<b>22,886</b>	<b>2,874</b>	<b>34,014</b>	<b>38,586</b>	<b>4,573</b>	<b>11,664</b>	<b>13,332</b>	<b>1,668</b>	<b>27</b>	<b>23</b>	<b>-4</b>	<b>102</b>	<b>128</b>	<b>26</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,329,659</b>	<b>1,329,003</b>	<b>-656</b>	<b>323,265</b>	<b>314,803</b>	<b>-8,463</b>	<b>164,292</b>	<b>155,202</b>	<b>-9,089</b>	<b>381,322</b>	<b>378,140</b>	<b>-3,181</b>	<b>136,271</b>	<b>137,824</b>	<b>1,553</b>	<b>12,293</b>	<b>11,313</b>	<b>-979</b>	<b>3,607</b>	<b>3,393</b>	<b>-214</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	860	893	33	1,980	2,406	425	8,310	8,013	-298	611	642	30	907	941	34	367	372	5	50	52	2
Premises Costs	2,030	3,192	1,163	75	140	65	839	1,035	195	1,523	1,585	62	127	124	-4	0	5	5	0	33	33
Transport Costs	10,212	11,028	816	6,198	7,108	911	11,305	13,530	2,225	8,389	9,150	761	1,193	1,402	208	120	128	8	37	56	20
Supplies & Services	60,364	61,984	1,620	77,889	80,159	2,270	30,322	34,251	3,929	14,862	16,205	1,344	25,962	24,777	-1,184	2,067	2,454	387	2,712	2,745	33
Capital Financing Costs	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>73,466</b>	<b>77,098</b>	<b>3,632</b>	<b>86,142</b>	<b>89,813</b>	<b>3,671</b>	<b>50,776</b>	<b>56,829</b>	<b>6,053</b>	<b>25,385</b>	<b>27,582</b>	<b>2,197</b>	<b>28,189</b>	<b>27,243</b>	<b>-946</b>	<b>2,553</b>	<b>2,959</b>	<b>405</b>	<b>2,799</b>	<b>2,886</b>	<b>87</b>
<b>TOTAL EXPENDITURE</b>	<b>1,403,125</b>	<b>1,406,101</b>	<b>2,976</b>	<b>409,408</b>	<b>404,616</b>	<b>-4,792</b>	<b>215,068</b>	<b>212,031</b>	<b>-3,037</b>	<b>406,707</b>	<b>405,722</b>	<b>-985</b>	<b>164,460</b>	<b>165,068</b>	<b>608</b>	<b>14,846</b>	<b>14,272</b>	<b>-574</b>	<b>6,405</b>	<b>6,279</b>	<b>-127</b>
<b>Income</b>																					
Income	-60,838	-72,112	-11,273	-25,238	-24,498	739	-8,185	-8,803	-618	-144,242	-145,246	-1,003	-2,014	-1,682	331	-1	-3	-2	-85	-145	-60
<b>TOTAL INCOME</b>	<b>-60,838</b>	<b>-72,112</b>	<b>-11,273</b>	<b>-25,238</b>	<b>-24,498</b>	<b>739</b>	<b>-8,185</b>	<b>-8,803</b>	<b>-618</b>	<b>-144,242</b>	<b>-145,246</b>	<b>-1,003</b>	<b>-2,014</b>	<b>-1,682</b>	<b>331</b>	<b>-1</b>	<b>-3</b>	<b>-2</b>	<b>-85</b>	<b>-145</b>	<b>-60</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>1,342,287</b>	<b>1,333,989</b>	<b>-8,297</b>	<b>384,170</b>	<b>380,117</b>	<b>-4,053</b>	<b>206,883</b>	<b>203,228</b>	<b>-3,655</b>	<b>262,465</b>	<b>260,477</b>	<b>-1,988</b>	<b>162,446</b>	<b>163,385</b>	<b>939</b>	<b>14,845</b>	<b>14,268</b>	<b>-576</b>	<b>6,320</b>	<b>6,134</b>	<b>-186</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	-1,500	-1,500	0	0	-90	-90	-14,248	-11,535	2,713	0	-16	-16	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>-1,500</b>	<b>-1,500</b>	<b>0</b>	<b>0</b>	<b>-90</b>	<b>-90</b>	<b>-14,248</b>	<b>-11,535</b>	<b>2,713</b>	<b>0</b>	<b>-16</b>	<b>-16</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	-321	-321	0	0	0	0	0	0	0	-354	-354	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	8,025	8,025	0	0	0	0	0	0	0	0	0	0	730	730	0	0	0	0	0	0	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>7,704</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-354</b>	<b>-354</b>	<b>0</b>	<b>730</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,348,491</b>	<b>1,340,194</b>	<b>-8,297</b>	<b>384,170</b>	<b>380,027</b>	<b>-4,143</b>	<b>192,635</b>	<b>191,692</b>	<b>-942</b>	<b>262,111</b>	<b>260,107</b>	<b>-2,004</b>	<b>163,176</b>	<b>164,115</b>	<b>939</b>	<b>14,845</b>	<b>14,268</b>	<b>-576</b>	<b>6,320</b>	<b>6,134</b>	<b>-186</b>

	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)	%
<b>Pay</b>																			
Police Officer Pay	7,124	5,814	-1,310	0	0	0	39,933	37,310	-2,623	0	0	0	24,997	24,997	0	1,714,349	1,684,343	-30,006	-1.75%
Police Staff Pay	39,038	38,308	-730	26,429	26,958	529	75,680	73,645	-2,035	6,432	6,084	-348	9,620	9,620	0	568,844	554,225	-14,619	-2.57%
PCSO Pay	0	4	4	0	0	0	0	45	45	0	0	0	1,032	1,032	0	135,603	131,484	-4,119	-3.04%
Traffic Wardens' Pay	0	0	0	0	0	0	603	609	6	0	0	0	153	153	0	11,905	11,289	-616	-5.18%
<b>Total Pay</b>	<b>46,162</b>	<b>44,125</b>	<b>-2,036</b>	<b>26,429</b>	<b>26,958</b>	<b>529</b>	<b>116,216</b>	<b>111,609</b>	<b>-4,607</b>	<b>6,432</b>	<b>6,084</b>	<b>-348</b>	<b>35,802</b>	<b>35,802</b>	<b>0</b>	<b>2,430,701</b>	<b>2,381,340</b>	<b>-49,360</b>	<b>-2.03%</b>
<b>Overtime</b>																			
Police Officer Overtime	181	176	-5	0	0	0	791	934	143	0	0	0	1,439	1,439	0	128,208	146,998	18,790	14.66%
Police Staff Overtime	1,405	1,889	484	287	348	61	4,254	4,415	160	0	15	15	520	520	0	30,133	34,100	3,967	13.17%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,107	1,018	-88	-8.00%
Traffic Wardens' Overtime	0	0	0	0	0	0	44	49	5	0	0	0	11	11	0	532	596	64	12.05%
<b>Total Overtime</b>	<b>1,586</b>	<b>2,065</b>	<b>479</b>	<b>287</b>	<b>348</b>	<b>61</b>	<b>5,089</b>	<b>5,398</b>	<b>309</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>1,970</b>	<b>1,970</b>	<b>0</b>	<b>159,980</b>	<b>182,712</b>	<b>22,733</b>	<b>14.21%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>47,747</b>	<b>46,190</b>	<b>-1,557</b>	<b>26,716</b>	<b>27,306</b>	<b>590</b>	<b>121,305</b>	<b>117,007</b>	<b>-4,298</b>	<b>6,432</b>	<b>6,099</b>	<b>-333</b>	<b>37,772</b>	<b>37,772</b>	<b>0</b>	<b>2,590,680</b>	<b>2,564,053</b>	<b>-26,628</b>	<b>-1.03%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	874	1,012	139	14,117	13,952	-165	9,558	10,881	1,322	352	354	2	718	718	0	38,704	40,234	1,530	3.95%
Premises Costs	288	292	5	201,485	207,738	6,253	677	793	116	1,065	1,091	26	5,795	5,795	0	213,904	221,823	7,919	3.70%
Transport Costs	533	574	41	8	127	120	20,623	21,224	601	13	34	21	499	499	0	59,130	64,862	5,732	9.69%
Supplies & Services	173,113	176,820	3,707	11,354	9,646	-1,708	35,028	38,703	3,675	3,628	3,574	-54	-957	-397	560	436,343	450,922	14,579	3.34%
Capital Financing Costs	0	0	0	21,571	20,985	-585	0	2	2	0	0	0	0	0	0	21,571	20,987	-583	-2.70%
<b>TOTAL RUNNING EXPENSES</b>	<b>174,807</b>	<b>178,699</b>	<b>3,892</b>	<b>248,534</b>	<b>252,448</b>	<b>3,914</b>	<b>65,886</b>	<b>71,603</b>	<b>5,717</b>	<b>5,059</b>	<b>5,053</b>	<b>-6</b>	<b>6,055</b>	<b>6,615</b>	<b>560</b>	<b>769,652</b>	<b>798,828</b>	<b>29,176</b>	<b>3.79%</b>
<b>TOTAL EXPENDITURE</b>	<b>222,555</b>	<b>224,889</b>	<b>2,335</b>	<b>275,249</b>	<b>279,754</b>	<b>4,504</b>	<b>187,191</b>	<b>188,610</b>	<b>1,418</b>	<b>11,491</b>	<b>11,152</b>	<b>-339</b>	<b>43,827</b>	<b>44,387</b>	<b>560</b>	<b>3,360,332</b>	<b>3,362,881</b>	<b>2,548</b>	<b>0.08%</b>
<b>Income</b>																			
Income	-5,823	-6,105	-282	-31,258	-38,102	-6,844	-35,565	-37,248	-1,683	-0	-68	-68	-11,995	-11,995	0	-325,245	-346,008	-20,763	6.38%
<b>TOTAL INCOME</b>	<b>-5,823</b>	<b>-6,105</b>	<b>-282</b>	<b>-31,258</b>	<b>-38,102</b>	<b>-6,844</b>	<b>-35,565</b>	<b>-37,248</b>	<b>-1,683</b>	<b>-0</b>	<b>-68</b>	<b>-68</b>	<b>-11,995</b>	<b>-11,995</b>	<b>0</b>	<b>-325,245</b>	<b>-346,008</b>	<b>-20,763</b>	<b>6.38%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	0	0	0	29,185	29,213	28	0	0	0	0	0	0	29,185	29,213	28	0.10%
<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>29,185</b>	<b>29,213</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,185</b>	<b>29,213</b>	<b>28</b>	<b>0.10%</b>
<b>NET EXPENDITURE</b>	<b>216,731</b>	<b>218,784</b>	<b>2,053</b>	<b>243,992</b>	<b>241,652</b>	<b>-2,339</b>	<b>180,811</b>	<b>180,575</b>	<b>-236</b>	<b>11,491</b>	<b>11,084</b>	<b>-407</b>	<b>31,832</b>	<b>32,392</b>	<b>560</b>	<b>3,064,273</b>	<b>3,046,086</b>	<b>-18,186</b>	<b>-0.59%</b>
<b>Funding</b>																			
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	-524,898	-40	-540,606	-538,040	2,566	-0.47%
Precept	0	0	0	0	0	0	0	0	0	0	0	0	-1,506,027	-1,505,988	39	-1,506,027	-1,505,988	39	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>0</b>	<b>0</b>	<b>0</b>	<b>-3,057,597</b>	<b>-3,057,598</b>	<b>-1</b>	<b>-3,073,345</b>	<b>-3,070,740</b>	<b>2,605</b>	<b>-0.08%</b>
<b>Reserve Movements</b>																			
Transfer from reserves	-185	-185	0	-200	-200	0	0	0	0	-26	-26	0	-7,255	-7,255	-0	-8,341	-8,341	-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	17,414	17,414	0	0.00%
<b>TOTAL RESERVE MOVEMENTS</b>	<b>5,515</b>	<b>5,515</b>	<b>0</b>	<b>-200</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>-26</b>	<b>0</b>	<b>-4,296</b>	<b>-4,296</b>	<b>-0</b>	<b>9,073</b>	<b>9,073</b>	<b>-0</b>	<b>0.00%</b>
<b>MPS TOTAL</b>	<b>222,246</b>	<b>224,299</b>	<b>2,053</b>	<b>243,792</b>	<b>241,452</b>	<b>-2,339</b>	<b>180,811</b>	<b>180,575</b>	<b>-236</b>	<b>11,465</b>	<b>11,058</b>	<b>-407</b>	<b>-3,030,061</b>	<b>-3,029,502</b>	<b>559</b>	<b>-0</b>	<b>-15,581</b>	<b>-15,581</b>	