

	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)
<b>Pay</b>																					
Police Officer Pay	1,028,976	1,022,611	-6,365	188,148	181,026	-7,123	124,282	113,493	-10,789	263,850	256,136	-7,714	45,582	43,795	-1,787	3,743	3,083	-660	103	1	-102
Police Staff Pay	136,775	135,069	-1,706	107,436	102,524	-4,912	19,515	16,561	-2,954	56,081	54,414	-1,667	80,106	79,516	-590	8,552	8,029	-523	3,411	3,276	-135
PCSO Pay	116,533	107,044	-9,489	0	19	19	58	40	-18	17,794	18,168	374	0	60	60	0	0	0	0	0	0
Traffic Wardens' Pay	0	19	19	0	3	3	0	0	0	11,149	10,521	-628	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,282,284</b>	<b>1,264,743</b>	<b>-17,541</b>	<b>295,584</b>	<b>283,572</b>	<b>-12,012</b>	<b>143,855</b>	<b>130,094</b>	<b>-13,761</b>	<b>348,874</b>	<b>339,238</b>	<b>-9,636</b>	<b>125,688</b>	<b>123,371</b>	<b>-2,317</b>	<b>12,295</b>	<b>11,112</b>	<b>-1,183</b>	<b>3,514</b>	<b>3,277</b>	<b>-237</b>
<b>Overtime</b>																					
Police Officer Overtime	56,722	62,342	5,620	24,802	24,491	-311	18,727	19,986	1,259	30,523	32,246	1,724	2,480	3,116	636	9	2	-6	0	0	0
Police Staff Overtime	4,068	4,702	634	4,695	5,206	511	1,065	1,554	489	4,734	5,112	378	9,250	10,961	1,710	19	9	-9	102	124	22
PCSO Overtime	880	1,086	206	0	0	0	5	1	-4	304	230	-74	0	4	4	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	1	1	0	0	0	477	508	31	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>61,670</b>	<b>68,130</b>	<b>6,459</b>	<b>29,497</b>	<b>29,698</b>	<b>201</b>	<b>19,797</b>	<b>21,542</b>	<b>1,745</b>	<b>36,038</b>	<b>38,097</b>	<b>2,058</b>	<b>11,730</b>	<b>14,080</b>	<b>2,350</b>	<b>27</b>	<b>11</b>	<b>-16</b>	<b>102</b>	<b>124</b>	<b>22</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,343,954</b>	<b>1,332,872</b>	<b>-11,082</b>	<b>325,081</b>	<b>313,270</b>	<b>-11,811</b>	<b>163,652</b>	<b>151,636</b>	<b>-12,016</b>	<b>384,912</b>	<b>377,335</b>	<b>-7,577</b>	<b>137,418</b>	<b>137,451</b>	<b>33</b>	<b>12,322</b>	<b>11,123</b>	<b>-1,199</b>	<b>3,615</b>	<b>3,401</b>	<b>-215</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	871	892	21	1,980	3,021	1,041	8,976	6,625	-2,352	691	757	66	907	891	-16	367	337	-30	50	77	27
Premises Costs	1,832	2,533	701	66	117	51	941	1,279	338	1,456	1,959	504	127	136	9	0	5	5	0	33	33
Transport Costs	10,753	11,713	960	6,198	7,638	1,440	11,492	14,267	2,775	8,356	9,332	976	1,193	1,463	269	120	95	-25	37	57	21
Supplies & Services	60,430	69,938	9,508	78,054	78,960	906	30,966	31,227	261	14,678	16,860	2,181	25,769	25,823	54	2,042	2,375	333	2,467	3,171	704
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>73,886</b>	<b>85,076</b>	<b>11,190</b>	<b>86,298</b>	<b>89,735</b>	<b>3,437</b>	<b>52,376</b>	<b>53,397</b>	<b>1,022</b>	<b>25,181</b>	<b>28,909</b>	<b>3,728</b>	<b>27,996</b>	<b>28,312</b>	<b>316</b>	<b>2,528</b>	<b>2,812</b>	<b>284</b>	<b>2,554</b>	<b>3,338</b>	<b>784</b>
<b>TOTAL EXPENDITURE</b>	<b>1,417,840</b>	<b>1,417,948</b>	<b>108</b>	<b>411,379</b>	<b>403,005</b>	<b>-8,374</b>	<b>216,027</b>	<b>205,033</b>	<b>-10,994</b>	<b>410,093</b>	<b>406,244</b>	<b>-3,850</b>	<b>165,414</b>	<b>165,763</b>	<b>350</b>	<b>14,850</b>	<b>13,936</b>	<b>-915</b>	<b>6,169</b>	<b>6,739</b>	<b>569</b>
<b>Income</b>																					
Income	-68,596	-76,238	-7,642	-25,579	-26,714	-1,134	-8,185	-8,477	-292	-146,242	-144,919	1,324	-2,014	-1,621	393	-1	-4	-3	-85	-116	-31
<b>TOTAL INCOME</b>	<b>-68,596</b>	<b>-76,238</b>	<b>-7,642</b>	<b>-25,579</b>	<b>-26,714</b>	<b>-1,134</b>	<b>-8,185</b>	<b>-8,477</b>	<b>-292</b>	<b>-146,242</b>	<b>-144,919</b>	<b>1,324</b>	<b>-2,014</b>	<b>-1,621</b>	<b>393</b>	<b>-1</b>	<b>-4</b>	<b>-3</b>	<b>-85</b>	<b>-116</b>	<b>-31</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>1,349,244</b>	<b>1,341,711</b>	<b>-7,534</b>	<b>385,800</b>	<b>376,292</b>	<b>-9,508</b>	<b>207,842</b>	<b>196,557</b>	<b>-11,285</b>	<b>263,851</b>	<b>261,325</b>	<b>-2,526</b>	<b>163,400</b>	<b>164,143</b>	<b>743</b>	<b>14,849</b>	<b>13,932</b>	<b>-917</b>	<b>6,084</b>	<b>6,623</b>	<b>539</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	-118	-118	-15,950	-13,244	2,706	0	-7	-7	0	0	0	0	0	0	0	-900	-900
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>-118</b>	<b>-118</b>	<b>-15,950</b>	<b>-13,244</b>	<b>2,706</b>	<b>0</b>	<b>-7</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-900</b>	<b>-900</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	7,750	7,750	0	0	0	0	0	0	0	500	500	0	937	937	0	0	0	0	0	0	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>7,429</b>	<b>7,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>0</b>	<b>937</b>	<b>937</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>1,356,673</b>	<b>1,349,140</b>	<b>-7,534</b>	<b>385,800</b>	<b>376,174</b>	<b>-9,626</b>	<b>191,892</b>	<b>183,312</b>	<b>-8,579</b>	<b>263,997</b>	<b>261,464</b>	<b>-2,532</b>	<b>164,337</b>	<b>165,080</b>	<b>743</b>	<b>14,849</b>	<b>13,932</b>	<b>-917</b>	<b>6,084</b>	<b>5,723</b>	<b>-361</b>

	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 %
<b>Pay</b>																			
Police Officer Pay	6,114	5,824	-290	0	0	0	40,233	37,205	-3,028	0	0	0	0	2,000	2,000	1,701,032	1,665,174	-35,858	-2.11%
Police Staff Pay	36,017	34,607	-1,410	26,129	27,259	1,130	75,518	72,063	-3,455	6,432	6,134	-299	9,620	9,620	0	565,591	549,070	-16,520	-2.92%
PCSO Pay	0	0	0	0	0	0	0	67	67	0	0	0	1,032	1,032	0	135,417	126,431	-8,986	-6.64%
Traffic Wardens' Pay	0	0	0	0	0	0	603	589	-15	0	0	0	153	153	0	11,905	11,284	-622	-5.22%
<b>Total Pay</b>	<b>42,131</b>	<b>40,431</b>	<b>-1,700</b>	<b>26,129</b>	<b>27,259</b>	<b>1,130</b>	<b>116,354</b>	<b>109,924</b>	<b>-6,431</b>	<b>6,432</b>	<b>6,134</b>	<b>-299</b>	<b>10,805</b>	<b>12,805</b>	<b>2,000</b>	<b>2,413,944</b>	<b>2,351,959</b>	<b>-61,986</b>	<b>-2.57%</b>
<b>Overtime</b>																			
Police Officer Overtime	168	100	-67	0	0	0	1,044	747	-298	0	0	0	0	0	0	134,474	143,031	8,557	6.36%
Police Staff Overtime	1,329	1,685	356	287	458	171	4,273	4,103	-171	0	33	33	520	520	0	30,342	34,466	4,124	13.59%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189	1,321	132	11.11%
Traffic Wardens' Overtime	0	0	0	0	0	0	44	40	-4	0	0	0	11	11	0	532	559	27	5.16%
<b>Total Overtime</b>	<b>1,497</b>	<b>1,785</b>	<b>288</b>	<b>287</b>	<b>458</b>	<b>171</b>	<b>5,362</b>	<b>4,889</b>	<b>-473</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>531</b>	<b>531</b>	<b>0</b>	<b>166,538</b>	<b>179,378</b>	<b>12,840</b>	<b>7.71%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>43,628</b>	<b>42,217</b>	<b>-1,411</b>	<b>26,416</b>	<b>27,717</b>	<b>1,301</b>	<b>121,716</b>	<b>114,812</b>	<b>-6,903</b>	<b>6,432</b>	<b>6,167</b>	<b>-266</b>	<b>11,336</b>	<b>13,336</b>	<b>2,000</b>	<b>2,580,482</b>	<b>2,531,337</b>	<b>-49,146</b>	<b>-1.90%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	874	1,042	168	14,117	13,656	-461	9,543	10,224	681	352	573	221	718	718	0	39,446	38,813	-633	-1.61%
Premises Costs	220	353	132	201,764	209,328	7,564	674	816	142	1,065	1,043	-22	5,624	7,624	2,000	213,769	225,226	11,457	5.36%
Transport Costs	533	573	40	8	131	123	21,294	21,309	15	13	33	20	0	0	0	59,997	66,611	6,614	11.02%
Supplies & Services	176,926	179,592	2,666	11,744	8,901	-2,843	35,504	41,260	5,756	3,628	3,363	-265	-270	692	962	441,938	462,162	20,224	4.58%
Capital Financing Costs	0	0	0	21,571	21,069	-502	0	20	20	0	0	0	0	0	0	21,571	21,089	-481	-2.23%
<b>TOTAL RUNNING EXPENSES</b>	<b>178,553</b>	<b>181,559</b>	<b>3,006</b>	<b>249,204</b>	<b>253,085</b>	<b>3,882</b>	<b>67,015</b>	<b>73,629</b>	<b>6,614</b>	<b>5,059</b>	<b>5,013</b>	<b>-46</b>	<b>6,072</b>	<b>9,034</b>	<b>2,962</b>	<b>776,722</b>	<b>813,901</b>	<b>37,179</b>	<b>4.79%</b>
<b>TOTAL EXPENDITURE</b>	<b>222,181</b>	<b>223,776</b>	<b>1,595</b>	<b>275,619</b>	<b>280,802</b>	<b>5,183</b>	<b>188,731</b>	<b>188,442</b>	<b>-289</b>	<b>11,491</b>	<b>11,179</b>	<b>-312</b>	<b>17,408</b>	<b>22,370</b>	<b>4,962</b>	<b>3,357,204</b>	<b>3,345,237</b>	<b>-11,966</b>	<b>-0.36%</b>
<b>Income</b>																			
Income	-5,823	-6,091	-268	-31,258	-38,972	-7,714	-35,815	-36,981	-1,166	-0	-85	-84	-9,291	-9,291	0	-332,890	-349,506	-16,616	4.99%
<b>TOTAL INCOME</b>	<b>-5,823</b>	<b>-6,091</b>	<b>-268</b>	<b>-31,258</b>	<b>-38,972</b>	<b>-7,714</b>	<b>-35,815</b>	<b>-36,981</b>	<b>-1,166</b>	<b>-0</b>	<b>-85</b>	<b>-84</b>	<b>-9,291</b>	<b>-9,291</b>	<b>0</b>	<b>-332,890</b>	<b>-349,506</b>	<b>-16,616</b>	<b>4.99%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	0	0	0	29,185	28,701	-484	0	0	0	0	0	0	29,185	28,701	-484	-1.66%
<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>28,701</b>	<b>-484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,185</b>	<b>28,701</b>	<b>-484</b>	<b>-1.66%</b>
<b>NET EXPENDITURE</b>	<b>216,358</b>	<b>217,685</b>	<b>1,327</b>	<b>244,361</b>	<b>241,830</b>	<b>-2,531</b>	<b>182,101</b>	<b>180,163</b>	<b>-1,938</b>	<b>11,491</b>	<b>11,095</b>	<b>-396</b>	<b>8,117</b>	<b>13,079</b>	<b>4,962</b>	<b>3,053,499</b>	<b>3,024,433</b>	<b>-29,066</b>	<b>-0.95%</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	-36	-36	0	0	0	-526,358	-517,539	8,820	-542,309	-531,843	10,465	-1.93%
Precept	0	0	0	0	0	0	0	0	0	0	0	0	-1,506,027	-1,505,990	37	-1,506,027	-1,505,990	37	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>-36</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,059,097</b>	<b>-3,050,241</b>	<b>8,856</b>	<b>-3,075,047</b>	<b>-3,064,546</b>	<b>10,502</b>	<b>-0.34%</b>
<b>Reserve Movements</b>																			
Transfer from reserves	-216	-216	0	-223	-223	0	0	0	0	-26	-26	0	-8,158	-8,158	0	-9,297	-9,297	0	0.00%
Transfer to reserves	5,700	5,700	0	0	0	0	0	0	0	0	0	0	15,959	15,959	0	30,846	30,846	0	0.00%
<b>TOTAL RESERVE MOVEMENTS</b>	<b>5,484</b>	<b>5,484</b>	<b>0</b>	<b>-223</b>	<b>-223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>-26</b>	<b>0</b>	<b>7,801</b>	<b>7,801</b>	<b>0</b>	<b>21,548</b>	<b>21,548</b>	<b>0</b>	<b>0.00%</b>
<b>MPS TOTAL</b>	<b>221,842</b>	<b>223,169</b>	<b>1,327</b>	<b>244,139</b>	<b>241,608</b>	<b>-2,531</b>	<b>182,101</b>	<b>180,126</b>	<b>-1,975</b>	<b>11,465</b>	<b>11,069</b>	<b>-396</b>	<b>-3,043,179</b>	<b>-3,029,361</b>	<b>13,818</b>	<b>-0</b>	<b>-18,564</b>	<b>-18,564</b>	