

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			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	1,122,418	1,141,107	18,689	244,500	240,834	-3,666	217,446	216,490	-956	164,667	162,772	-1,895	22,679	20,165	-2,514	48,119	49,250	1,131	0	0	0	0
Police Staff Pay	205,843	201,460	-4,383	123,886	123,623	-263	51,284	49,506	-1,778	33,551	32,056	-1,495	9,911	8,136	-1,775	33,474	30,466	-3,008	3,767	3,690	-77	-77
PCSO Pay	142,913	139,515	-3,397	0	36	36	1,630	1,630	-1	0	6	6	0	16	16	0	0	0	0	0	0	0
Traffic Wardens' Pay	3,976	4,193	216	0	0	0	142	131	-11	0	6	6	0	0	0	0	0	0	0	0	0	0
Total Pay	1,475,151	1,486,275	11,125	368,386	364,493	-3,893	270,503	267,757	-2,746	198,218	194,840	-3,378	32,590	28,317	-4,273	81,593	79,716	-1,877	3,767	3,690	-77	-77
Overtime																						
Police Officer Overtime	37,501	38,788	1,286	23,844	23,598	-246	18,793	20,503	1,710	17,929	19,210	1,281	1,865	1,865	-0	1,393	1,336	-58	0	0	0	0
Police Staff Overtime	12,730	14,104	1,374	4,967	5,089	122	4,560	4,873	312	710	797	87	13	48	36	210	328	118	101	101	-0	-0
PCSO Overtime	499	546	47	0	0	0	13	11	-2	3	3	0	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	172	173	1	0	0	0	21	24	3	22	22	0	0	0	0	0	0	0	0	0	0	0
Total Overtime	50,902	53,610	2,708	28,811	28,687	-124	23,388	25,411	2,023	18,663	20,032	1,368	1,878	1,913	35	1,604	1,664	60	101	101	-0	-0
TOTAL PAY & OVERTIME	1,526,053	1,539,886	13,833	397,197	393,180	-4,017	293,890	293,167	-723	216,881	214,872	-2,010	34,468	30,230	-4,238	83,197	81,381	-1,817	3,868	3,791	-77	-77
Running Expenses																						
Employee Related Expenditure	742	910	168	1,875	2,001	126	9,120	9,557	437	669	515	-154	3,194	3,577	384	518	759	241	46	46	-0	-0
Premises Costs	2,664	3,063	399	78	136	58	4,056	3,692	-364	1,021	1,143	122	656	619	-36	18	44	26	13	13	-0	-0
Transport Costs	3,223	3,037	-185	3,062	2,500	-562	14,336	13,922	-414	4,625	5,255	630	1,340	1,241	-99	300	331	31	20	20	0	0
Supplies & Services	31,388	37,106	5,717	73,579	75,231	1,651	21,304	21,234	-70	11,969	11,739	-230	6,853	6,996	143	14,795	16,355	1,560	3,035	3,032	-3	-3
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RUNNING EXPENSES	38,016	44,115	6,099	78,595	79,868	1,273	48,816	48,405	-411	18,285	18,653	368	12,043	12,433	391	15,631	17,489	1,858	3,114	3,111	-3	-3
TOTAL EXPENDITURE	1,564,069	1,584,001	19,932	475,791	473,048	-2,744	342,706	341,573	-1,134	235,166	233,524	-1,642	46,510	42,664	-3,847	98,829	98,869	41	6,982	6,902	-80	-80
Income																						
Interest Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Income	-126,065	-120,709	5,356	-33,469	-35,536	-2,067	-71,018	-71,515	-497	-14,364	-14,982	-619	0	-3	-3	-858	-1,330	-471	-35	-35	-0	-0
TOTAL INCOME	-126,065	-120,709	5,356	-33,469	-35,536	-2,067	-71,018	-71,515	-497	-14,364	-14,982	-619	0	-3	-3	-858	-1,330	-471	-35	-35	-0	-0
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	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	0
NET EXPENDITURE	1,438,004	1,463,292	25,288	442,323	437,512	-4,811	271,688	270,058	-1,630	220,803	218,542	-2,260	46,510	42,661	-3,849	97,970	97,540	-430	6,947	6,867	-80	-80
Specific Grants	-118,070	-115,728	2,342	-13,847	-13,600	247	-267,953	-268,776	-823	-27,882	-27,021	861	-46,510	-42,661	3,849	-1,664	-1,664	0	-556	-532	24	24
Net Revenue Expenditure	1,319,934	1,347,564	27,630	428,475	423,912	-4,564	3,735	1,282	-2,453	192,920	191,521	-1,400	-0	-0	-0	96,306	95,876	-430	6,391	6,335	-56	-56
Transfer to/(from) Earmarked Reserves	-2,686	-2,686	0	-306	-306	0	0	0	0	-165	-165	0	0	0	0	-690	-690	0	0	0	0	0
Transfer to/(from) General Reserves																						
BUDGET REQUIREMENT	1,317,248	1,344,878	27,630	428,169	423,605	-4,564	3,735	1,282	-2,453	192,755	191,356	-1,400	-0	-0	-0	95,616	95,186	-430	6,391	6,335	-56	-56
Financed by																						
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Payments under s.102 GLA Act 1999	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	1,317,248	1,344,878	27,630	428,169	423,605	-4,564	3,735	1,282	-2,453	192,755	191,356	-1,400	-0	-0	-0	95,616	95,186	-430	6,391	6,335	-56	-56

	Directorate of Information			Resources Directorate			Centrally Held Budgets			Metropolitan Police Service Total			Metropolitan Police Authority			Overall 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	3,373	2,729	-644	12,330	9,352	-2,978	11,753	0	-11,753	1,847,285	1,842,699	-4,586	0	0	0	1,847,285	1,842,699	-4,586	-0.2%
Police Staff Pay	37,520	40,086	2,565	101,247	100,143	-1,104	-5,153	0	5,153	595,331	589,166	-6,165	6,958	6,691	-267	602,289	595,857	-6,432	-1.1%
PCSO Pay	0	0	0	39	174	135	0	0	0	144,582	141,377	-3,205	0	0	0	144,582	141,377	-3,205	-2.2%
Traffic Wardens' Pay	0	0	0	-0	33	33	0	0	0	4,119	4,363	244	0	0	0	4,119	4,363	244	5.9%
Total Pay	40,893	42,815	1,922	113,616	109,701	-3,915	6,600	0	-6,600	2,591,317	2,577,605	-13,712	6,958	6,691	-267	2,598,275	2,584,296	-13,979	-0.5%
Overtime																			
Police Officer Overtime	68	52	-16	196	265	69	0	0	0	101,590	105,616	4,026	0	0	0	101,590	105,616	4,026	4.0%
Police Staff Overtime	982	944	-38	2,994	3,048	54	0	0	0	27,267	29,331	2,064	47	47	-0	27,314	29,378	2,064	7.6%
PCSO Overtime	0	0	0	0	0	0	0	0	0	515	561	46	0	0	0	515	561	46	8.8%
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	215	219	4	0	0	0	215	219	4	1.8%
Total Overtime	1,050	996	-54	3,191	3,314	123	0	0	0	129,587	135,727	6,140	47	47	-0	129,634	135,774	6,140	4.7%
TOTAL PAY & OVERTIME	41,943	43,811	1,868	116,807	113,015	-3,791	6,600	0	-6,600	2,720,904	2,713,332	-6,655	7,005	6,738	-267	2,727,909	2,720,070	-7,839	-0.3%
Running Expenses																			
Employee Related Expenditure	251	335	84	56,008	55,448	-560	0	0	0	72,423	73,149	725	582	641	59	73,006	73,790	784	1.1%
Premises Costs	3,158	3,288	130	185,114	185,161	46	1,500	1,500	0	198,278	198,659	381	879	919	40	199,157	199,578	421	0.2%
Transport Costs	259	238	-21	35,589	35,821	233	0	0	0	62,753	62,365	-387	23	21	-1	62,775	62,387	-388	-0.6%
Supplies & Services	164,534	163,798	-736	55,036	53,814	-1,222	52,200	52,200	0	434,694	441,505	6,811	4,250	3,976	-274	438,943	445,481	6,537	1.5%
Capital Financing Costs	0	0	0	53,501	47,562	-5,940	0	0	0	53,501	47,562	-5,940	0	0	0	53,501	47,562	-5,940	-11.1%
TOTAL RUNNING EXPENSES	168,201	167,659	-542	385,249	377,806	-7,442	53,700	53,700	0	821,650	823,240	1,590	5,733	5,557	-175	827,382	828,797	1,415	0.2%
TOTAL EXPENDITURE	210,145	211,470	1,325	502,055	490,822	-11,234	60,300	53,700	-6,600	3,542,554	3,536,572	-5,965	12,738	12,295	-442	3,555,291	3,548,867	-6,424	-0.2%
Income																			
Interest Receipts	0	0	0	-800	-801	-1	0	0	0	-800	-801	-1	0	0	0	-800	-801	-1	-0.1%
Other Income	-1,097	-1,522	-425	-47,504	-45,583	1,920	0	0	0	-294,409	-291,215	3,194	-19	-197	-179	-294,428	-291,412	3,015	1.0%
TOTAL INCOME	-1,097	-1,522	-425	-48,304	-46,384	1,920	0	0	0	-295,209	-292,016	3,194	-19	-197	-179	-295,228	-292,213	3,015	-1.0%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	33,125	33,125	-0	0	0	0	33,125	33,125	-0	0	0	0	33,125	33,125	0	0.0%
TOTAL DISC PENSION COSTS	0	0	0	33,125	33,125	-0	0	0	0	33,125	33,125	-0	0	0	0	33,125	33,125	0	0.0%
NET EXPENDITURE	209,048	209,948	900	486,877	477,563	-9,314	60,300	53,700	-6,600	3,280,469	3,277,681	-1,871	12,719	12,098	-621	3,293,188	3,289,779	-3,409	-0.1%
Specific Grants	-6,432	-6,432	-0	-11,911	-12,949	-1,037	0	0	0	-494,826	-489,363	5,462	0	0	0	-494,826	-489,363	5,462	1.1%
Net Revenue Expenditure	202,616	203,516	900	474,966	464,614	-10,352	60,300	53,700	-6,600	2,785,644	2,788,318	3,591	12,719	12,098	-621	2,798,363	2,800,416	2,053	0.1%
Transfer to/(from) Earmarked Reserves	-520	-520	0	-46,795	-46,795	0	-34,000	-34,000	0	-85,163	-85,163	0	-200	-200	0	-85,363	-85,363	0	0.0%
Transfer to/(from) General Reserves										0	0	0				0	0	0	0.0%
BUDGET REQUIREMENT	202,096	202,996	900	428,171	417,819	-10,351	26,300	19,700	-6,600	2,700,481	2,703,156	3,591	12,519	11,898	-621	2,713,000	2,715,054	2,054	0.1%
Financed by																			
Police Grant	0	0	0	0	0	0	-1,127,736	-1,127,736	0	-1,127,736	-1,127,736	0	0	0	0	-1,127,736	-1,127,736	0	0.0%
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	-1,585,264	-1,585,264	0	-1,585,264	-1,585,264	0	0	0	0	-1,585,264	-1,585,264	0	0.0%
TOTAL FUNDING	0	0	0	0	0	0	-2,713,000	-2,713,000	0	-2,713,000	-2,713,000	0	0	0	0	-2,713,000	-2,713,000	0	0.0%
MPS TOTAL	202,096	202,996	900	428,171	417,819	-10,351	-2,686,700	-2,693,300	-6,600	-12,519	-9,844	3,591	12,519	11,898	-621	0	2,054	2,054	