

	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	1,079,399	1,076,114	-3,284	186,977	182,427	-4,550	135,048	133,980	-1,069	263,783	259,299	-4,484	3,706	3,712	5	24,795	23,577	-1,218	97	0	-97
Police Staff Pay	203,641	201,633	-2,008	110,224	108,567	-1,657	20,982	20,861	-120	57,952	57,618	-334	2,268	2,370	102	13,030	12,862	-168	3,671	3,497	-173
PCSO Pay	121,177	117,679	-3,498	0	39	39	35	0	-35	17,413	16,647	-765	0	0	0	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	9,924	9,698	-226	0	0	0	0	0	0	0	0	0
Total Pay	1,404,217	1,395,427	-8,790	297,201	291,033	-6,168	156,065	154,841	-1,224	349,072	343,262	-5,810	5,974	6,081	107	37,826	36,439	-1,386	3,768	3,498	-270
Overtime																					
Police Officer Overtime	59,541	60,742	1,200	25,668	27,000	1,331	17,833	18,695	862	30,651	31,574	922	100	26	-73	1,179	1,093	-86	0	1	1
Police Staff Overtime	13,056	13,458	402	4,898	5,986	1,088	1,505	1,201	-304	5,493	5,388	-106	0	5	5	168	231	63	135	123	-12
PCSO Overtime	1,013	934	-79	0	9	9	5	2	-3	134	168	34	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	536	551	15	0	0	0	0	0	0	0	0	0
Total Overtime	73,610	75,133	1,523	30,567	32,995	2,428	19,343	19,898	555	36,814	37,680	866	100	31	-69	1,346	1,324	-23	135	123	-12
TOTAL PAY & OVERTIME	1,477,827	1,470,560	-7,268	327,768	324,028	-3,740	175,408	174,739	-669	385,886	380,943	-4,943	6,074	6,112	39	39,172	37,763	-1,409	3,902	3,621	-282
Running Expenses																					
Employee Related Expenditure	1,392	1,437	45	1,896	1,691	-205	7,392	6,976	-415	488	711	223	0	10	10	273	448	175	72	99	27
Premises Costs	2,885	2,681	-204	277	437	160	2,930	2,953	23	1,320	1,358	38	145	0	-145	30	44	14	24	23	0
Transport Costs	11,285	12,354	1,069	6,817	8,617	1,800	14,965	15,137	172	8,803	9,655	852	295	332	37	725	902	177	45	37	-9
Supplies & Services	60,895	62,508	1,613	82,523	81,779	-743	26,212	27,776	1,563	13,144	14,852	1,708	1,274	1,211	-63	17,159	17,758	599	2,702	2,463	-239
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	76,458	78,980	2,523	91,513	92,524	1,011	51,498	52,842	1,343	23,755	26,576	2,821	1,714	1,553	-161	18,187	19,152	965	2,843	2,622	-222
TOTAL EXPENDITURE	1,554,285	1,549,540	-4,745	419,281	416,552	-2,729	226,906	227,580	674	409,641	407,518	-2,122	7,788	7,666	-122	57,359	56,915	-444	6,746	6,242	-503
Income																					
Interest Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Income	-79,936	-79,319	616	-24,906	-21,773	3,133	-23,513	-23,444	69	-151,390	-147,221	4,170	0	-72	-72	-925	-1,577	-652	-85	-86	-1
TOTAL INCOME	-79,936	-79,319	616	-24,906	-21,773	3,133	-23,513	-23,444	69	-151,390	-147,221	4,170	0	-72	-72	-925	-1,577	-652	-85	-86	-1
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	1,474,349	1,470,220	-4,129	394,375	394,779	404	203,393	204,136	743	258,250	260,298	2,047	7,788	7,594	-195	56,434	55,338	-1,097	6,661	6,156	-504
Specific Grants	0	0	0	0	-135	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Revenue Expenditure	1,474,349	1,470,220	-4,129	394,375	394,644	269	203,393	204,136	743	258,250	260,298	2,047	7,788	7,594	-195	56,434	55,338	-1,097	6,661	6,156	-504
Transfer to/(from) Earmarked Reserves	2,465	2,465	0	-1,350	-1,350	0	0	0	0	-28	-28	0	0	0	0	0	0	0	-100	-100	0
Transfer to/(from) General Reserves																					
BUDGET REQUIREMENT	1,476,814	1,472,686	-4,129	393,025	393,294	269	203,393	204,136	743	258,222	260,270	2,047	7,788	7,594	-195	56,434	55,338	-1,097	6,561	6,056	-504
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
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
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	1,476,814	1,472,686	-4,129	393,025	393,294	269	203,393	204,136	743	258,222	260,270	2,047	7,788	7,594	-195	56,434	55,338	-1,097	6,561	6,056	-504

	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	5,260	4,759	-501	1,159	771	-388	40,973	38,924	-2,049	0	0	0	17,634	19,234	1,600	1,758,832	1,742,798	-16,034	-0.9%
Police Staff Pay	44,646	41,724	-2,922	36,080	35,767	-313	76,173	73,710	-2,462	6,908	6,513	-395	8,611	8,611	0	584,185	573,735	-10,450	-1.8%
PCSO Pay	0	0	0	0	0	0	0	72	72	0	0	0	136	136	0	138,761	134,574	-4,187	-3.0%
Traffic Wardens' Pay	0	0	0	0	0	0	128	172	44	0	0	0	1,217	1,217	0	11,269	11,087	-182	-1.6%
Total Pay	49,906	46,484	-3,422	37,239	36,539	-700	117,274	112,879	-4,395	6,908	6,513	-395	27,599	29,199	1,600	2,493,048	2,462,195	-30,854	-1.2%
Overtime																			
Police Officer Overtime	179	146	-33	4	3	-1	697	606	-91	0	0	0	1,690	1,690	0	137,542	141,574	4,033	2.9%
Police Staff Overtime	1,527	1,668	141	342	341	-1	4,507	4,049	-458	0	31	31	500	500	0	32,130	32,980	849	2.6%
PCSO Overtime	0	0	0	0	0	0	0	2	2	0	0	0	20	20	0	1,172	1,134	-38	-3.2%
Traffic Wardens' Overtime	0	0	0	0	0	0	2	6	4	0	0	0	11	11	0	549	568	19	3.5%
Total Overtime	1,705	1,814	108	346	343	-2	5,207	4,663	-543	0	31	31	2,221	2,221	0	171,393	176,256	4,864	2.8%
TOTAL PAY & OVERTIME	51,611	48,297	-3,314	37,585	36,882	-702	122,480	117,542	-4,938	6,908	6,545	-364	29,820	31,420	1,600	2,664,441	2,638,451	-25,990	-1.0%
Running Expenses																			
Employee Related Expenditure	1,010	1,437	428	14,110	5,050	-9,060	8,660	8,423	-237	395	722	327	218	218	0	35,905	27,221	-8,684	-24.2%
Premises Costs	503	413	-89	221,086	218,484	-2,602	413	456	43	1,304	1,149	-155	2,224	2,224	0	233,140	230,222	-2,919	-1.3%
Transport Costs	2,339	2,461	122	89	77	-12	21,641	21,319	-322	37	29	-7	0	0	0	67,041	70,921	3,880	5.8%
Supplies & Services	165,466	166,885	1,419	15,371	15,080	-290	38,658	39,882	1,225	4,223	4,367	144	27,427	27,427	0	455,055	461,989	6,934	1.5%
Capital Financing Costs	0	0	0	21,564	21,564	0	0	0	0	0	0	0	0	0	0	21,564	21,564	0	0.0%
TOTAL RUNNING EXPENSES	169,317	171,197	1,880	272,218	260,254	-11,964	69,372	70,079	708	5,959	6,267	308	29,869	29,869	0	812,705	811,916	-789	-0.1%
TOTAL EXPENDITURE	220,929	219,495	-1,434	309,803	297,136	-12,667	191,852	187,621	-4,231	12,867	12,812	-55	59,689	61,289	1,600	3,477,146	3,450,367	-26,779	-0.8%
Income																			
Interest Receipts	0	0	0	-11,830	-15,010	-3,180	0	0	0	0	0	0	0	0	0	-11,830	-15,010	-3,180	26.9%
Other Income	-2,841	-2,894	-53	-23,376	-23,802	-426	-39,259	-38,157	1,102	-26	-81	-56	-7,861	-7,861	0	-354,118	-346,288	7,829	-2.2%
TOTAL INCOME	-2,841	-2,894	-53	-35,206	-38,812	-3,606	-39,259	-38,157	1,102	-26	-81	-56	-7,861	-7,861	0	-365,948	-361,298	4,650	-1.3%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,125	29,158	33	0	0	0	0	0	0	29,125	29,158	33	0.1%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,125	29,158	33	0	0	0	0	0	0	29,125	29,158	33	0.1%
NET EXPENDITURE	218,088	216,601	-1,487	274,597	258,324	-16,273	181,717	178,622	-3,096	12,842	12,731	-111	51,828	53,428	1,600	3,140,323	3,118,227	-22,096	-0.7%
Specific Grants	0	0	0	0	0	0	0	0	0	0	0	0	-539,936	-539,741	195	-539,936	-539,876	60	0.0%
Net Revenue Expenditure	218,088	216,601	-1,487	274,597	258,324	-16,273	181,717	178,622	-3,096	12,842	12,731	-111	-488,108	-486,313	1,795	2,600,386	2,578,350	-22,036	-0.8%
Transfer to/(from) Earmarked Reserves	-1,415	-1,415	0	540	540	0	0	0	0	-25	-25	0	-5,474	-5,474	0	-5,386	-5,386	0	0.0%
Transfer to/(from) General Reserves																0	0	0	0.0%
BUDGET REQUIREMENT	216,673	215,186	-1,487	275,137	258,864	-16,273	181,717	178,622	-3,096	12,817	12,706	-111	-493,582	-491,787	1,795	2,595,000	2,572,964	-22,036	-0.8%
Financed by																			
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	-1,053,280	-1,053,280	0	-1,053,280	-1,053,280	0	0.0%
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	0	0	0	0	0	0	-1,541,720	-1,541,720	0	-1,541,720	-1,541,720	0	0.0%
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	-2,595,000	-2,595,000	0	-2,595,000	-2,595,000	0	0.0%
MPS TOTAL	216,673	215,186	-1,487	275,137	258,864	-16,273	181,717	178,622	-3,096	12,817	12,706	-111	-3,088,582	-3,086,787	1,795	0	-22,036	-22,036	