

	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	1,079,229	1,075,419	-3,809	187,605	182,630	-4,975	135,628	133,454	-2,174	263,764	259,026	-4,738	3,706	3,794	88	24,795	23,056	-1,740	97	0	-97
Police Staff Pay	202,935	201,492	-1,444	110,311	108,258	-2,053	21,077	21,055	-21	58,072	57,940	-132	2,268	2,371	103	13,030	12,693	-337	3,671	3,455	-215
PCSO Pay	121,639	118,408	-3,231	0	46	46	35	0	-35	17,413	16,573	-840	0	0	0	0	0	0	0	0	0
Traffic Wardens' Pay	0	4	4	0	0	0	0	0	0	9,924	9,934	10	0	0	0	0	0	0	0	0	0
Total Pay	1,403,803	1,395,323	-8,481	297,916	290,935	-6,981	156,739	154,509	-2,230	349,173	343,473	-5,701	5,974	6,165	191	37,826	35,749	-2,077	3,768	3,456	-312
Overtime																					
Police Officer Overtime	59,940	61,181	1,241	25,936	26,689	753	17,737	18,996	1,259	30,651	31,120	469	100	26	-74	1,179	1,064	-114	0	1	1
Police Staff Overtime	13,095	13,468	373	4,912	6,093	1,181	1,513	1,336	-177	5,493	5,441	-53	0	5	5	168	220	52	135	120	-14
PCSO Overtime	1,042	995	-46	0	9	9	5	2	-3	134	194	61	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	536	546	10	0	0	0	0	0	0	0	0	0
Total Overtime	74,076	75,645	1,569	30,848	32,790	1,942	19,255	20,334	1,079	36,814	37,300	487	100	31	-69	1,346	1,284	-62	135	121	-14
TOTAL PAY & OVERTIME	1,477,880	1,470,968	-6,912	328,763	323,725	-5,039	175,995	174,843	-1,152	385,987	380,773	-5,214	6,074	6,196	122	39,172	37,033	-2,139	3,902	3,576	-326
Running Expenses																					
Employee Related Expenditure	1,411	1,446	34	1,904	1,742	-161	7,545	7,565	20	488	737	249	0	11	11	273	447	174	72	98	26
Premises Costs	2,885	2,904	19	482	451	-31	3,427	3,295	-132	1,320	1,399	79	145	0	-145	30	44	14	24	23	0
Transport Costs	11,344	12,418	1,074	6,939	8,587	1,649	14,516	15,295	778	8,803	9,723	920	295	349	54	725	894	169	45	39	-6
Supplies & Services	60,287	61,690	1,403	82,426	81,074	-1,352	26,437	27,484	1,048	13,163	14,804	1,641	1,274	1,200	-74	17,159	17,978	818	2,702	2,456	-247
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	75,927	78,458	2,530	91,750	91,855	105	51,925	53,639	1,714	23,774	26,662	2,888	1,714	1,561	-154	18,187	19,363	1,175	2,843	2,616	-227
TOTAL EXPENDITURE	1,553,807	1,549,425	-4,382	420,513	415,580	-4,934	227,920	228,482	562	409,761	407,435	-2,325	7,788	7,757	-32	57,359	56,396	-963	6,746	6,193	-553
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	-80,076	-79,640	435	-25,936	-21,892	4,044	-24,646	-23,642	1,004	-151,390	-147,407	3,983	0	-73	-73	-925	-1,765	-840	-85	-86	-1
TOTAL INCOME	-80,076	-79,640	435	-25,936	-21,892	4,044	-24,646	-23,642	1,004	-151,390	-147,407	3,983	0	-73	-73	-925	-1,765	-840	-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	1,473,731	1,469,785	-3,946	394,577	393,688	-889	203,273	204,839	1,566	258,370	260,028	1,658	7,788	7,683	-105	56,434	54,631	-1,803	6,661	6,106	-554
Specific Grants	0	0	0	-203	-270	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Revenue Expenditure	1,473,731	1,469,785	-3,946	394,375	393,418	-957	203,273	204,839	1,566	258,370	260,028	1,658	7,788	7,683	-105	56,434	54,631	-1,803	6,661	6,106	-554
Transfer to/(from) Earmarked Reserves	2,215	2,215	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	1,475,946	1,472,000	-3,946	393,025	392,068	-957	203,273	204,839	1,566	258,342	260,000	1,658	7,788	7,683	-105	56,434	54,631	-1,803	6,561	6,006	-554
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	1,475,946	1,472,000	-3,946	393,025	392,068	-957	203,273	204,839	1,566	258,342	260,000	1,658	7,788	7,683	-105	56,434	54,631	-1,803	6,561	6,006	-554

	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	4,646	-614	1,159	771	-388	40,973	38,144	-2,829	0	0	0	17,634	19,234	1,600	1,759,850	1,740,175	-19,676	-1.12%
Police Staff Pay	44,646	41,805	-2,841	36,080	36,090	10	76,213	74,449	-1,764	6,883	6,488	-395	8,611	8,611	0	583,796	574,707	-9,090	-1.56%
PCSO Pay	0	0	0	0	0	0	0	84	84	0	0	0	136	136	0	139,223	135,248	-3,976	-2.86%
Traffic Wardens' Pay	0	0	0	0	0	0	128	180	52	0	0	0	1,217	1,217	0	11,269	11,335	65	0.58%
Total Pay	49,906	46,451	-3,455	37,239	36,861	-378	117,314	112,857	-4,457	6,883	6,488	-395	27,599	29,199	1,600	2,494,140	2,461,464	-32,676	-1.31%
Overtime																			
Police Officer Overtime	179	136	-43	4	3	-1	697	590	-107	0	0	0	1,690	1,690	0	138,112	141,494	3,383	2.45%
Police Staff Overtime	1,527	1,862	335	342	336	-6	4,507	4,015	-492	0	38	38	500	500	0	32,191	33,435	1,244	3.86%
PCSO Overtime	0	0	0	0	0	0	0	2	2	0	0	0	20	20	0	1,200	1,222	22	1.83%
Traffic Wardens' Overtime	0	0	0	0	0	0	2	7	4	0	0	0	11	11	0	549	564	15	2.71%
Total Overtime	1,705	1,998	292	346	339	-7	5,207	4,614	-593	0	38	38	2,221	2,221	0	172,052	176,715	4,663	2.71%
TOTAL PAY & OVERTIME	51,611	48,449	-3,162	37,585	37,200	-385	122,520	117,471	-5,050	6,883	6,526	-357	29,820	31,420	1,600	2,666,192	2,638,179	-28,013	-1.05%
Running Expenses																			
Employee Related Expenditure	1,010	1,484	474	14,110	5,031	-9,079	8,578	8,853	275	395	718	323	218	218	0	36,003	28,349	-7,654	-21.26%
Premises Costs	503	410	-93	222,329	229,970	7,641	413	987	573	1,304	1,131	-173	2,224	2,224	0	235,086	242,837	7,752	3.30%
Transport Costs	2,339	2,469	130	89	60	-28	22,367	22,044	-323	37	29	-8	0	0	0	67,499	71,909	4,410	6.53%
Supplies & Services	172,834	174,181	1,346	15,371	15,097	-274	38,700	39,723	1,023	4,248	4,424	175	21,458	19,701	-1,757	456,059	459,811	3,752	0.82%
Capital Financing Costs	0	0	0	21,564	17,805	-3,758	0	0	0	0	0	0	0	0	0	21,564	17,805	-3,758	-17.43%
TOTAL RUNNING EXPENSES	176,686	178,543	1,858	273,461	267,964	-5,498	70,058	71,606	1,549	5,984	6,302	317	23,900	22,143	-1,757	816,210	820,712	4,502	0.55%
TOTAL EXPENDITURE	228,297	226,992	-1,304	311,046	305,163	-5,882	192,578	189,077	-3,501	12,867	12,828	-39	53,720	53,563	-157	3,482,402	3,458,891	-23,511	-0.68%
Income																			
Interest Receipts	0	0	0	-11,830	-15,001	-3,171	0	-18	-18	0	0	0	0	0	0	-11,830	-15,019	-3,189	26.96%
Other Income	-5,341	-5,404	-63	-23,376	-24,526	-1,150	-39,259	-38,998	262	-26	-83	-57	-7,861	-10,415	-2,554	-358,922	-353,931	4,991	-1.39%
TOTAL INCOME	-5,341	-5,404	-63	-35,206	-39,527	-4,321	-39,259	-39,016	243	-26	-83	-57	-7,861	-10,415	-2,554	-370,752	-368,950	1,802	0
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,125	29,238	113	0	0	0	0	0	0	29,125	29,238	113	0.39%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,125	29,238	113	0	0	0	0	0	0	29,125	29,238	113	0.39%
NET EXPENDITURE	222,956	221,589	-1,367	275,840	265,637	-10,203	182,443	179,299	-3,144	12,842	12,745	-96	45,859	43,148	-2,711	3,140,775	3,119,179	-21,596	-0.69%
Specific Grants	0	0	0	0	0	0	0	0	0	0	0	0	-539,936	-539,831	105	-540,139	-540,101	38	-0.01%
Net Revenue Expenditure	222,956	221,589	-1,367	275,840	265,637	-10,203	182,443	179,299	-3,144	12,842	12,745	-96	-494,077	-496,683	-2,606	2,600,636	2,579,078	-21,558	-0.83%
Transfer to/(from) Earmarked Reserves	-1,415	-1,415	0	540	540	0	0	0	0	-25	-25	0	-5,474	-5,945	-471	-5,636	-6,108	-471	8.36%
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
BUDGET REQUIREMENT	221,541	220,174	-1,367	276,380	266,177	-10,203	182,443	179,299	-3,144	12,817	12,720	-96	-499,551	-502,629	-3,077	2,595,000	2,572,970	-22,030	-0.85%
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	0.00%
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	0.00%
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	0.00%
MPS TOTAL	221,541	220,174	-1,367	276,380	266,177	-10,203	182,443	179,299	-3,144	12,817	12,720	-96	-3,094,551	-3,097,629	-3,077	0	-22,030	-22,030	0