

	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	1,092,975	1,089,147	-3,827	190,272	185,797	-4,474	136,148	131,342	-4,805	265,099	260,907	-4,192	4,021	4,226	205	25,140	23,149	-1,991	98	25	-73
Police Staff Pay	201,900	200,267	-1,633	110,412	108,351	-2,061	21,140	20,911	-228	58,085	57,471	-614	2,348	2,463	115	13,030	12,658	-373	3,671	3,467	-203
PCSO Pay	121,635	119,311	-2,324	0	54	54	35	56	21	17,413	16,054	-1,359	0	0	0	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	9,924	9,578	-346	0	0	0	0	0	0	0	0	0
Total Pay	1,416,510	1,408,725	-7,785	300,684	294,202	-6,482	157,322	152,310	-5,013	350,520	344,010	-6,511	6,368	6,689	321	38,170	35,807	-2,363	3,769	3,492	-277
Overtime																					
Police Officer Overtime	55,441	55,109	-332	26,095	26,273	178	17,049	18,499	1,450	31,376	32,505	1,129	100	26	-74	1,197	1,129	-68	0	1	1
Police Staff Overtime	13,131	13,737	606	5,050	5,898	847	1,423	1,500	77	5,493	5,379	-115	0	4	4	168	207	39	135	108	-26
PCSO Overtime	990	907	-83	0	9	9	5	-0	-5	132	173	41	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	536	570	34	0	0	0	0	0	0	0	0	0
Total Overtime	69,562	69,753	191	31,145	32,180	1,034	18,478	19,999	1,522	37,537	38,626	1,089	100	30	-70	1,365	1,336	-28	135	109	-26
TOTAL PAY & OVERTIME	1,486,072	1,478,478	-7,594	331,829	326,382	-5,447	175,800	172,309	-3,491	388,058	382,636	-5,422	6,468	6,719	251	39,534	37,143	-2,392	3,904	3,601	-303
Running Expenses																					
Employee Related Expenditure	1,429	1,657	228	1,904	2,085	181	7,480	7,221	-259	603	747	144	0	32	32	273	497	224	72	89	17
Premises Costs	2,546	3,066	520	482	564	82	3,427	3,249	-178	1,343	1,789	446	145	5	-140	30	36	6	24	24	0
Transport Costs	11,198	12,842	1,644	6,985	8,564	1,579	14,378	15,160	782	8,929	9,784	855	308	395	87	725	914	189	45	34	-12
Supplies & Services	58,299	59,813	1,514	82,268	77,834	-4,433	24,788	25,575	787	14,538	15,031	492	1,441	1,287	-154	17,774	18,715	941	3,702	3,457	-246
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	73,471	77,378	3,907	91,639	89,047	-2,591	50,073	51,205	1,132	25,412	27,351	1,938	1,895	1,719	-175	18,802	20,161	1,359	3,843	3,603	-240
TOTAL EXPENDITURE	1,559,543	1,555,856	-3,687	423,468	415,429	-8,039	225,873	223,514	-2,359	413,470	409,986	-3,483	8,363	8,439	76	58,336	57,304	-1,032	7,747	7,204	-543
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	-75,306	-74,721	585	-24,969	-21,870	3,099	-24,646	-24,065	581	-150,805	-146,175	4,630	0	-91	-91	-925	-1,401	-476	-785	-778	7
TOTAL INCOME	-75,306	-74,721	585	-24,969	-21,870	3,099	-24,646	-24,065	581	-150,805	-146,175	4,630	0	-91	-91	-925	-1,401	-476	-785	-778	7
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	1,484,237	1,481,135	-3,102	398,499	393,559	-4,940	201,226	199,448	-1,778	262,664	263,811	1,147	8,363	8,347	-15	57,411	55,903	-1,508	6,962	6,426	-536
Specific Grants	0	0	0	-203	-271	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Revenue Expenditure	1,484,237	1,481,135	-3,102	398,297	393,288	-5,008	201,226	199,448	-1,778	262,664	263,811	1,147	8,363	8,347	-15	57,411	55,903	-1,508	6,962	6,426	-536
Transfer to/(from) Earmarked Reserves	6,515	6,515	0	-1,350	-1,350	0	0	0	0	-728	-728	0	0	0	0	0	0	0	-100	-100	0
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUDGET REQUIREMENT	1,490,753	1,487,651	-3,102	396,947	391,938	-5,008	201,226	199,448	-1,778	261,936	263,083	1,147	8,363	8,347	-15	57,411	55,903	-1,508	6,862	6,326	-536
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	1,490,753	1,487,651	-3,102	396,947	391,938	-5,008	201,226	199,448	-1,778	261,936	263,083	1,147	8,363	8,347	-15	57,411	55,903	-1,508	6,862	6,326	-536

	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	5,335	5,344	9	1,174	742	-432	41,418	39,138	-2,280	0	0	0	0	0	0	1,761,677	1,739,817	-21,860	-1.24%
Police Staff Pay	44,646	41,272	-3,374	36,080	37,165	1,085	75,948	74,992	-956	6,883	6,570	-313	8,401	8,401	0	582,543	573,988	-8,555	-1.47%
PCSO Pay	0	0	0	0	0	0	0	114	114	0	0	0	136	136	0	139,219	135,725	-3,494	-2.51%
Traffic Wardens' Pay	0	0	0	0	0	0	128	211	83	0	0	0	1,217	1,217	0	11,269	11,007	-263	-2.33%
Total Pay	49,980	46,615	-3,365	37,254	37,907	653	117,493	114,455	-3,038	6,883	6,570	-313	9,755	9,755	0	2,494,710	2,460,537	-34,172	-1.37%
Overtime																			
Police Officer Overtime	181	87	-95	4	1	-3	708	609	-98	0	0	0	0	0	0	132,151	134,238	2,088	1.58%
Police Staff Overtime	1,527	1,846	319	342	334	-7	4,507	3,981	-526	0	67	67	500	500	0	32,276	33,560	1,285	3.98%
PCSO Overtime	0	0	0	0	0	0	0	3	3	0	0	0	20	20	0	1,148	1,112	-36	-3.11%
Traffic Wardens' Overtime	0	0	0	0	0	0	2	5	3	0	0	0	11	11	0	549	586	37	6.81%
Total Overtime	1,708	1,932	224	346	335	-10	5,217	4,599	-618	0	67	67	531	531	0	166,123	169,497	3,374	2.03%
TOTAL PAY & OVERTIME	51,689	48,547	-3,141	37,599	38,243	643	122,711	119,054	-3,657	6,883	6,637	-246	10,286	10,286	0	2,660,833	2,630,035	-30,798	-1.16%
Running Expenses																			
Employee Related Expenditure	1,010	1,569	560	14,110	4,840	-9,270	7,727	7,934	207	382	716	334	218	218	0	35,207	27,605	-7,601	-21.59%
Premises Costs	478	548	71	219,679	225,604	5,926	413	718	305	1,304	1,158	-146	2,224	2,224	0	232,095	238,987	6,892	2.97%
Transport Costs	2,339	2,460	121	95	53	-41	22,367	22,318	-49	37	25	-12	0	0	0	67,405	72,549	5,144	7.63%
Supplies & Services	170,302	171,646	1,343	15,365	14,965	-400	39,278	39,579	300	4,261	4,396	134	18,881	20,009	1,128	450,898	452,305	1,407	0.31%
Capital Financing Costs	0	0	0	21,564	16,745	-4,819	0	0	0	0	0	0	0	0	0	21,564	16,745	-4,819	-22.35%
TOTAL RUNNING EXPENSES	174,129	176,224	2,095	270,811	262,207	-8,604	69,785	70,549	764	5,984	6,295	311	21,324	22,452	1,128	807,168	808,192	1,024	0.13%
TOTAL EXPENDITURE	225,817	224,771	-1,047	308,411	300,450	-7,961	192,496	189,603	-2,893	12,867	12,932	65	31,610	32,738	1,128	3,468,001	3,438,227	-29,774	-0.86%
Income																			
Interest Receipts	0	0	0	-11,830	-12,200	-370	0	-0	-0	0	0	0	0	0	0	-11,830	-12,200	-370	3.13%
Other Income	-4,911	-4,866	45	-23,376	-24,848	-1,473	-39,259	-40,698	-1,438	-26	-117	-91	-7,861	-10,415	-2,554	-352,869	-350,045	2,824	-0.80%
TOTAL INCOME	-4,911	-4,866	45	-35,206	-37,048	-1,842	-39,259	-40,698	-1,438	-26	-117	-91	-7,861	-10,415	-2,554	-364,699	-362,245	2,454	-0.67%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,125	29,433	308	0	0	0	0	0	0	29,125	29,433	308	1.06%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,125	29,433	308	0	0	0	0	0	0	29,125	29,433	308	1.06%
NET EXPENDITURE	220,906	219,904	-1,002	273,205	263,402	-9,803	182,362	178,339	-4,023	12,842	12,816	-26	23,749	22,323	-1,426	3,132,427	3,105,415	-27,012	-0.86%
Specific Grants	0	0	0	0	0	0	0	0	0	0	0	0	-540,511	-537,316	3,195	-540,713	-537,587	3,126	-0.58%
Net Revenue Expenditure	220,906	219,904	-1,002	273,205	263,402	-9,803	182,362	178,339	-4,023	12,842	12,816	-26	-516,762	-514,993	1,769	2,591,713	2,567,828	-23,886	-0.92%
Transfer to/(from) Earmarked Reserves	781	781	0	3,190	3,190	0	663	2,413	1,750	-25	-25	0	-5,659	-6,131	-471	3,287	4,565	1,279	38.90%
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	471	471	0	471	471	0.00%
BUDGET REQUIREMENT	221,687	220,685	-1,002	276,395	266,592	-9,803	183,025	180,752	-2,273	12,817	12,791	-26	-522,421	-520,652	1,769	2,595,000	2,572,864	-22,136	-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	221,687	220,685	-1,002	276,395	266,592	-9,803	183,025	180,752	-2,273	12,817	12,791	-26	-3,117,421	-3,115,652	1,769	0	-22,136	-22,136	0