

	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)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)
<b>Pay</b>																					
Police Officer Pay	1,093,985	1,090,500	-3,485	190,269	185,599	-4,670	130,798	128,347	-2,451	265,305	260,799	-4,506	4,021	4,274	253	25,140	22,971	-2,168	98	25	-73
Police Staff Pay	205,159	204,489	-671	112,139	110,875	-1,264	21,338	20,611	-727	58,582	58,060	-522	2,372	2,526	154	13,263	12,826	-437	3,733	3,526	-207
PCSO Pay	123,826	122,413	-1,412	0	54	54	0	8	8	17,289	16,231	-1,058	0	0	0	0	0	0	0	0	0
Traffic Wardens' Pay	0	0	0	0	0	0	0	0	0	9,840	9,709	-131	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,422,970</b>	<b>1,417,402</b>	<b>-5,568</b>	<b>302,408</b>	<b>296,527</b>	<b>-5,880</b>	<b>152,136</b>	<b>148,966</b>	<b>-3,170</b>	<b>351,017</b>	<b>344,800</b>	<b>-6,217</b>	<b>6,393</b>	<b>6,801</b>	<b>408</b>	<b>38,402</b>	<b>35,797</b>	<b>-2,605</b>	<b>3,831</b>	<b>3,551</b>	<b>-280</b>
<b>Overtime</b>																					
Police Officer Overtime	57,645	56,968	-678	26,083	26,677	593	16,443	17,335	892	31,628	33,572	1,944	100	50	-50	1,197	1,357	160	0	1	1
Police Staff Overtime	13,377	14,046	669	5,134	6,100	966	1,114	1,509	396	5,543	5,359	-184	0	4	4	170	188	17	137	98	-39
PCSO Overtime	1,031	1,062	31	0	9	9	0	0	0	129	167	38	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	536	512	-24	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>72,053</b>	<b>72,076</b>	<b>23</b>	<b>31,217</b>	<b>32,786</b>	<b>1,569</b>	<b>17,557</b>	<b>18,844</b>	<b>1,287</b>	<b>37,835</b>	<b>39,609</b>	<b>1,774</b>	<b>100</b>	<b>54</b>	<b>-46</b>	<b>1,367</b>	<b>1,544</b>	<b>177</b>	<b>137</b>	<b>98</b>	<b>-38</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,495,023</b>	<b>1,489,478</b>	<b>-5,545</b>	<b>333,625</b>	<b>329,313</b>	<b>-4,312</b>	<b>169,693</b>	<b>167,810</b>	<b>-1,883</b>	<b>388,852</b>	<b>384,409</b>	<b>-4,443</b>	<b>6,492</b>	<b>6,855</b>	<b>362</b>	<b>39,770</b>	<b>37,342</b>	<b>-2,428</b>	<b>3,968</b>	<b>3,650</b>	<b>-319</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	1,400	1,551	151	1,929	2,899	970	7,527	6,962	-565	603	662	59	0	38	38	273	609	336	72	86	14
Premises Costs	2,441	2,525	84	482	933	452	3,352	3,181	-172	1,392	1,696	304	145	0	-145	30	41	11	24	37	14
Transport Costs	11,328	13,512	2,184	6,986	8,846	1,860	12,888	15,145	2,257	8,928	10,445	1,517	308	440	132	725	974	249	45	31	-15
Supplies & Services	60,659	63,227	2,567	81,558	74,399	-7,158	15,489	14,672	-817	14,276	13,838	-438	1,441	1,248	-193	19,666	20,298	632	4,452	4,172	-281
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	-3	-3	0	0	0	0	0	0	0	0	0
<b>TOTAL RUNNING EXPENSES</b>	<b>75,829</b>	<b>80,815</b>	<b>4,986</b>	<b>90,955</b>	<b>87,078</b>	<b>-3,877</b>	<b>39,256</b>	<b>39,960</b>	<b>704</b>	<b>25,199</b>	<b>26,638</b>	<b>1,440</b>	<b>1,895</b>	<b>1,727</b>	<b>-168</b>	<b>20,694</b>	<b>21,922</b>	<b>1,227</b>	<b>4,593</b>	<b>4,326</b>	<b>-268</b>
<b>TOTAL EXPENDITURE</b>	<b>1,570,851</b>	<b>1,570,293</b>	<b>-558</b>	<b>424,580</b>	<b>416,391</b>	<b>-8,189</b>	<b>208,949</b>	<b>207,770</b>	<b>-1,178</b>	<b>414,051</b>	<b>411,047</b>	<b>-3,004</b>	<b>8,387</b>	<b>8,581</b>	<b>194</b>	<b>60,464</b>	<b>59,263</b>	<b>-1,201</b>	<b>8,562</b>	<b>7,975</b>	<b>-586</b>
<b>Income</b>																					
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	-79,280	-79,602	-322	-24,969	-21,020	3,949	-24,363	-23,430	933	-150,526	-145,826	4,700	0	-93	-93	-925	-1,460	-535	-1,535	-1,529	6
<b>TOTAL INCOME</b>	<b>-79,280</b>	<b>-79,602</b>	<b>-322</b>	<b>-24,969</b>	<b>-21,020</b>	<b>3,949</b>	<b>-24,363</b>	<b>-23,430</b>	<b>933</b>	<b>-150,526</b>	<b>-145,826</b>	<b>4,700</b>	<b>0</b>	<b>-93</b>	<b>-93</b>	<b>-925</b>	<b>-1,460</b>	<b>-535</b>	<b>-1,535</b>	<b>-1,529</b>	<b>6</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>1,491,572</b>	<b>1,490,691</b>	<b>-881</b>	<b>399,611</b>	<b>395,371</b>	<b>-4,240</b>	<b>184,586</b>	<b>184,340</b>	<b>-245</b>	<b>263,525</b>	<b>265,221</b>	<b>1,696</b>	<b>8,387</b>	<b>8,489</b>	<b>102</b>	<b>59,539</b>	<b>57,803</b>	<b>-1,735</b>	<b>7,027</b>	<b>6,446</b>	<b>-580</b>
Specific Grants	0	0	0	-203	-271	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Net Revenue Expenditure</b>	<b>1,491,572</b>	<b>1,490,691</b>	<b>-881</b>	<b>399,409</b>	<b>395,100</b>	<b>-4,309</b>	<b>184,586</b>	<b>184,340</b>	<b>-245</b>	<b>263,525</b>	<b>265,221</b>	<b>1,696</b>	<b>8,387</b>	<b>8,489</b>	<b>102</b>	<b>59,539</b>	<b>57,803</b>	<b>-1,735</b>	<b>7,027</b>	<b>6,446</b>	<b>-580</b>
Transfer to/(from) Earmarked Reserves	5,196	5,196	-1	-150	-150	0	0	0	0	-750	-750	0	0	0	0	0	0	0	-100	-100	0
Transfer to/(from) General Reserves																					
<b>BUDGET REQUIREMENT</b>	<b>1,496,768</b>	<b>1,495,886</b>	<b>-882</b>	<b>399,259</b>	<b>394,950</b>	<b>-4,309</b>	<b>184,586</b>	<b>184,340</b>	<b>-245</b>	<b>262,775</b>	<b>264,471</b>	<b>1,696</b>	<b>8,387</b>	<b>8,489</b>	<b>102</b>	<b>59,539</b>	<b>57,803</b>	<b>-1,735</b>	<b>6,927</b>	<b>6,346</b>	<b>-580</b>
<b>Financed by</b>																					
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
<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>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>MPS TOTAL</b>	<b>1,496,768</b>	<b>1,495,886</b>	<b>-882</b>	<b>399,259</b>	<b>394,950</b>	<b>-4,309</b>	<b>184,586</b>	<b>184,340</b>	<b>-245</b>	<b>262,775</b>	<b>264,471</b>	<b>1,696</b>	<b>8,387</b>	<b>8,489</b>	<b>102</b>	<b>59,539</b>	<b>57,803</b>	<b>-1,735</b>	<b>6,927</b>	<b>6,346</b>	<b>-580</b>

	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Metropolitan Police Service Total			
	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Full Year Budget (£000's)	Provisional Outturn (£000's)	Variance (£000's)	Variance %
<b>Pay</b>																			
Police Officer Pay	5,335	4,829	-505	1,174	706	-468	41,418	38,972	-2,446	0	0	0	0	485	485	1,757,541	1,737,508	-20,033	-1.1%
Police Staff Pay	45,624	41,097	-4,527	36,688	35,876	-812	77,313	76,083	-1,230	6,736	6,586	-150	0	-296	-296	582,947	572,258	-10,688	-1.8%
PCSO Pay	0	0	0	0	0	0	0	131	131	0	0	0	0	0	0	141,115	138,837	-2,278	-1.6%
Traffic Wardens' Pay	0	0	0	0	0	0	130	242	111	0	0	0	0	0	0	9,971	9,951	-20	-0.2%
<b>Total Pay</b>	<b>50,959</b>	<b>45,926</b>	<b>-5,033</b>	<b>37,861</b>	<b>36,582</b>	<b>-1,279</b>	<b>118,861</b>	<b>115,427</b>	<b>-3,434</b>	<b>6,736</b>	<b>6,586</b>	<b>-150</b>	<b>0</b>	<b>189</b>	<b>189</b>	<b>2,491,574</b>	<b>2,458,555</b>	<b>-33,019</b>	<b>-1.3%</b>
<b>Overtime</b>																			
Police Officer Overtime	181	86	-96	4	1	-3	708	590	-118	0	0	0	0	0	0	133,989	136,635	2,646	2.0%
Police Staff Overtime	1,551	1,838	287	348	365	17	4,594	4,088	-505	0	57	57	0	0	0	31,967	33,652	1,685	5.3%
PCSO Overtime	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	1,160	1,241	81	7.0%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	6	4	0	0	0	0	0	0	538	518	-20	-3.7%
<b>Total Overtime</b>	<b>1,732</b>	<b>1,923</b>	<b>191</b>	<b>352</b>	<b>366</b>	<b>14</b>	<b>5,304</b>	<b>4,688</b>	<b>-616</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,654</b>	<b>172,046</b>	<b>4,392</b>	<b>2.6%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>52,691</b>	<b>47,850</b>	<b>-4,841</b>	<b>38,213</b>	<b>36,948</b>	<b>-1,265</b>	<b>124,165</b>	<b>120,115</b>	<b>-4,050</b>	<b>6,736</b>	<b>6,643</b>	<b>-93</b>	<b>0</b>	<b>189</b>	<b>189</b>	<b>2,659,227</b>	<b>2,630,600</b>	<b>-28,627</b>	<b>-1.1%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	1,010	1,671	662	14,306	5,626	-8,680	7,694	7,868	174	382	653	271	218	0	-218	35,413	28,625	-6,788	-19.2%
Premises Costs	478	567	90	216,307	222,465	6,158	413	484	71	1,304	1,094	-210	2,224	0	-2,224	228,593	233,024	4,431	1.9%
Transport Costs	2,339	2,374	35	95	82	-12	22,367	22,818	451	37	26	-11	0	0	0	66,045	74,694	8,649	13.1%
Supplies & Services	176,274	178,753	2,479	14,515	13,874	-641	39,042	39,993	951	4,261	4,399	138	4,677	-945	-5,622	436,312	427,928	-8,384	-1.9%
Capital Financing Costs	0	0	0	21,564	16,047	-5,517	0	1	1	0	0	0	0	0	0	21,564	16,045	-5,518	-25.6%
<b>TOTAL RUNNING EXPENSES</b>	<b>180,100</b>	<b>183,365</b>	<b>3,265</b>	<b>266,785</b>	<b>258,094</b>	<b>-8,691</b>	<b>69,517</b>	<b>71,165</b>	<b>1,649</b>	<b>5,984</b>	<b>6,172</b>	<b>187</b>	<b>7,119</b>	<b>-945</b>	<b>-8,064</b>	<b>787,927</b>	<b>780,316</b>	<b>-7,610</b>	<b>-1.0%</b>
<b>TOTAL EXPENDITURE</b>	<b>232,792</b>	<b>231,215</b>	<b>-1,577</b>	<b>304,998</b>	<b>295,042</b>	<b>-9,956</b>	<b>193,681</b>	<b>191,280</b>	<b>-2,401</b>	<b>12,720</b>	<b>12,815</b>	<b>95</b>	<b>7,119</b>	<b>-756</b>	<b>-7,875</b>	<b>3,447,154</b>	<b>3,410,917</b>	<b>-36,237</b>	<b>-1.1%</b>
<b>Income</b>																			
Interest Receipts	0	0	0	-11,830	-12,230	-400	0	-37	-37	0	0	0	0	0	0	-11,830	-12,267	-437	3.7%
Other Income	-4,941	-5,849	-908	-24,126	-26,267	-2,141	-41,009	-42,163	-1,154	-26	-120	-95	-7,861	-9,255	-1,394	-359,560	-356,614	2,946	-0.8%
<b>TOTAL INCOME</b>	<b>-4,941</b>	<b>-5,849</b>	<b>-908</b>	<b>-35,956</b>	<b>-38,496</b>	<b>-2,540</b>	<b>-41,009</b>	<b>-42,200</b>	<b>-1,191</b>	<b>-26</b>	<b>-120</b>	<b>-95</b>	<b>-7,861</b>	<b>-9,255</b>	<b>-1,394</b>	<b>-371,390</b>	<b>-368,881</b>	<b>2,509</b>	<b>-0.7%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	0	0	0	29,125	29,785	660	0	0	0	0	0	0	29,125	29,785	660	2.3%
<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>29,125</b>	<b>29,785</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,125</b>	<b>29,785</b>	<b>660</b>	<b>2.3%</b>
<b>NET EXPENDITURE</b>	<b>227,850</b>	<b>225,366</b>	<b>-2,485</b>	<b>269,042</b>	<b>256,546</b>	<b>-12,497</b>	<b>181,797</b>	<b>178,865</b>	<b>-2,932</b>	<b>12,694</b>	<b>12,694</b>	<b>0</b>	<b>-741</b>	<b>-10,011</b>	<b>-9,270</b>	<b>3,104,889</b>	<b>3,071,821</b>	<b>-33,068</b>	<b>-1.1%</b>
Specific Grants	-2,227	-2,227	0	0	0	0	0	0	0	0	0	0	-539,644	-535,576	4,068	-542,074	-538,075	3,999	-0.7%
<b>Net Revenue Expenditure</b>	<b>225,623</b>	<b>223,138</b>	<b>-2,485</b>	<b>269,042</b>	<b>256,546</b>	<b>-12,497</b>	<b>181,797</b>	<b>178,865</b>	<b>-2,932</b>	<b>12,694</b>	<b>12,694</b>	<b>0</b>	<b>-540,385</b>	<b>-545,587</b>	<b>-5,202</b>	<b>2,562,815</b>	<b>2,533,746</b>	<b>-29,069</b>	<b>-1.1%</b>
Transfer to/(from) Earmarked Reserves	-2,428	-2,428	0	7,879	7,879	0	2,413	2,413	0	251	251	0	19,874	19,403	-471	32,186	31,713	-472	-1.5%
Transfer to/(from) General Reserves																0	0	0	0.0%
<b>BUDGET REQUIREMENT</b>	<b>223,195</b>	<b>220,710</b>	<b>-2,485</b>	<b>276,921</b>	<b>264,424</b>	<b>-12,497</b>	<b>184,210</b>	<b>181,278</b>	<b>-2,932</b>	<b>12,946</b>	<b>12,946</b>	<b>0</b>	<b>-520,511</b>	<b>-526,184</b>	<b>-5,673</b>	<b>2,595,000</b>	<b>2,565,459</b>	<b>-29,541</b>	<b>-1.1%</b>
<b>Financed by</b>																			
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	-1,053,285	-1,053,285	0	-1,053,285	-1,053,285	0	0.0%
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	0	0	0	0	0	0	-1,541,715	-1,541,715	0	-1,541,715	-1,541,715	0	0.0%
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,595,000</b>	<b>-2,595,000</b>	<b>0</b>	<b>-2,595,000</b>	<b>-2,595,000</b>	<b>0</b>	<b>0.0%</b>
<b>MPS TOTAL</b>	<b>223,195</b>	<b>220,710</b>	<b>-2,485</b>	<b>276,921</b>	<b>264,424</b>	<b>-12,497</b>	<b>184,210</b>	<b>181,278</b>	<b>-2,932</b>	<b>12,946</b>	<b>12,946</b>	<b>0</b>	<b>-3,115,511</b>	<b>-3,121,184</b>	<b>-5,673</b>	<b>0</b>	<b>-29,541</b>	<b>-29,541</b>	