

	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	5,233	5,069	-165	795	464	-331	43,222	37,616	-5,606	0	0	0	19,837	19,837	0	1,856,844	1,837,296	-19,548	-1.1%
Police Staff Pay	45,699	46,013	314	38,211	37,040	-1,171	81,743	80,703	-1,040	7,242	7,027	-215	0	0	0	600,104	603,791	3,687	0.6%
PCSO Pay	0	0	0	0	0	0	0	66	66	0	0	0	0	0	0	150,859	153,801	2,942	2.0%
Traffic Wardens' Pay	0	0	0	0	0	0	171	238	66	0	0	0	0	0	0	8,512	9,591	1,079	12.7%
Total Pay	50,932	51,082	150	39,006	37,504	-1,502	125,137	118,623	-6,514	7,242	7,027	-215	19,837	19,837	0	2,616,320	2,604,479	-11,841	-0.5%
Overtime																			
Police Officer Overtime	52	64	12	4	0	-4	613	410	-204	0	0	0	1,827	1,827	0	123,413	135,696	12,284	10.0%
Police Staff Overtime	1,632	1,712	80	348	311	-37	4,487	3,931	-556	10	60	50	0	0	0	32,895	33,162	267	0.8%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,425	280	24.5%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	2	-1	0	0	0	0	0	0	513	538	25	4.9%
Total Overtime	1,685	1,777	92	352	311	-41	5,103	4,343	-761	10	60	50	1,827	1,827	0	157,965	170,820	12,855	8.1%
TOTAL PAY & OVERTIME	52,617	52,858	242	39,358	37,815	-1,543	130,240	122,965	-7,274	7,252	7,088	-164	21,664	21,664	0	2,774,285	2,775,299	1,015	0.04%
Running Expenses																			
Employee Related Expenditure	885	1,180	295	11,813	10,018	-1,796	10,685	10,710	24	437	485	48	718	718	0	35,648	35,945	297	0.8%
Premises Costs	250	606	356	214,009	218,424	4,415	309	199	-110	1,107	1,124	17	745	745	0	227,223	232,887	5,665	2.5%
Transport Costs	575	604	29	98	57	-41	22,974	23,282	309	37	34	-2	0	0	0	68,095	69,333	1,238	1.8%
Supplies & Services	170,027	169,547	-480	12,970	12,239	-731	42,771	41,335	-1,435	4,180	4,539	358	8,039	8,099	60	429,834	429,438	-396	-0.1%
Capital Financing Costs	0	0	0	23,100	21,885	-1,215	0	0	0	0	0	0	0	0	0	23,100	21,885	-1,215	-5.3%
TOTAL RUNNING EXPENSES	171,737	171,937	200	261,991	262,623	632	76,739	75,527	-1,212	5,761	6,182	420	9,502	9,562	60	783,899	789,489	5,589	0.7%
TOTAL EXPENDITURE	224,354	224,796	442	301,349	300,438	-910	206,979	198,492	-8,487	13,013	13,269	256	31,166	31,226	60	3,558,184	3,564,788	6,604	0.2%
Income																			
Interest Receipts	0	0	0	-2,100	-751	1,349	0	0	0	0	0	0	0	0	0	-2,100	-751	1,349	64.2%
Other Income	-4,697	-4,614	84	-22,019	-21,198	821	-49,780	-41,908	7,873	-70	-59	11	-2,343	-3,808	-1,465	-366,241	-357,256	8,985	2.5%
TOTAL INCOME	-4,697	-4,614	84	-24,119	-21,949	2,170	-49,780	-41,908	7,873	-70	-59	11	-2,343	-3,808	-1,465	-368,341	-358,007	10,334	2.8%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,125	29,125	0	0	0	0	0	0	0	29,125	29,125	0	0.0%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,125	29,125	0	0	0	0	0	0	0	29,125	29,125	0	0.0%
NET EXPENDITURE	219,656	220,182	526	277,230	278,489	1,259	186,323	185,710	-614	12,943	13,210	267	28,823	27,418	-1,405	3,218,968	3,235,906	16,938	0.5%
Specific Grants	-2,708	-2,583	125	-9,852	-11,515	-1,663	-57	-74	-17	0	0	0	-127,704	-128,058	-355	-577,491	-578,316	-825	0.1%
Net Revenue Expenditure	216,948	217,600	651	267,378	266,974	-403	186,267	185,635	-631	12,943	13,210	267	-98,881	-100,640	-1,759	2,641,478	2,657,591	16,113	0.6%
Transfer to/(from) Earmarked Reserves	-2,000	-2,000	0	0	0	0	0	0	0	0	0	0	2,343	2,343	0	-1,177	-1,177	0	0.0%
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%
BUDGET REQUIREMENT	214,948	215,600	651	267,378	266,974	-403	186,267	185,635	-631	12,943	13,210	267	-96,538	-98,297	-1,759	2,640,301	2,656,414	16,113	0.6%
Financed by																			
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	-1,083,600	-1,083,600	0	-1,083,600	-1,083,600	0	0.0%
Payments under s.102 GLA Act 1999	0	0	0	0	0	0	0	0	0	0	0	0	-1,556,700	-1,556,700	0	-1,556,700	-1,556,700	0	0.0%
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	-2,640,300	-2,640,300	0	-2,640,300	-2,640,300	0	0.0%