

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Central Operations			Deputy Commissioner's Command			Directorate of Information			Human Resources Directorate		
	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)
<b>Pay</b>																					
Police Officer Pay	785,515	787,821	2,306	124,389	122,617	-1,772	147,766	145,261	-2,505	126,772	125,052	-1,720	32,013	29,927	-2,086	14,562	14,265	-297	56,014	53,212	-2,802
Police Staff Pay	134,316	134,478	161	16,051	16,710	659	77,038	78,995	1,957	35,239	34,664	-575	28,292	27,576	-716	95,113	93,784	-1,328	22,961	21,791	-1,170
PCSO Pay	42,657	37,249	-5,407	1,038	1,141	104	0	41	41	0	12	12	0	0	0	0	9	9	0	0	0
Traffic Wardens' Pay	0	6	6	0	3	3	0	0	0	0	19	19	0	0	0	0	0	0	95	96	0
<b>Total Pay</b>	<b>962,488</b>	<b>959,554</b>	<b>-2,934</b>	<b>141,478</b>	<b>140,471</b>	<b>-1,007</b>	<b>224,804</b>	<b>224,296</b>	<b>-507</b>	<b>162,010</b>	<b>159,746</b>	<b>-2,265</b>	<b>60,304</b>	<b>57,502</b>	<b>-2,802</b>	<b>109,675</b>	<b>108,059</b>	<b>-1,616</b>	<b>79,070</b>	<b>75,098</b>	<b>-3,971</b>
<b>Overtime</b>																					
Police Officer Overtime	40,016	58,417	18,401	22,885	32,525	9,641	19,490	20,883	1,393	23,158	24,698	1,540	2,049	2,298	248	1,042	1,300	258	2,113	2,572	459
Police Staff Overtime	3,979	4,110	131	907	2,251	1,344	4,069	4,799	730	1,447	1,623	176	362	570	209	6,507	10,009	3,502	315	381	66
PCSO Overtime	454	740	286	10	47	36	0	0	0	0	2	2	0	0	0	0	0	0	0	1	1
Traffic Wardens' Overtime	0	7	7	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
<b>Total Overtime</b>	<b>44,450</b>	<b>63,274</b>	<b>18,824</b>	<b>23,802</b>	<b>34,848</b>	<b>11,046</b>	<b>23,559</b>	<b>25,682</b>	<b>2,122</b>	<b>24,605</b>	<b>26,322</b>	<b>1,717</b>	<b>2,411</b>	<b>2,868</b>	<b>457</b>	<b>7,549</b>	<b>11,309</b>	<b>3,760</b>	<b>2,429</b>	<b>2,957</b>	<b>528</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,006,938</b>	<b>1,022,828</b>	<b>15,890</b>	<b>165,280</b>	<b>175,319</b>	<b>10,039</b>	<b>248,363</b>	<b>249,978</b>	<b>1,615</b>	<b>186,616</b>	<b>186,068</b>	<b>-548</b>	<b>62,716</b>	<b>60,371</b>	<b>-2,345</b>	<b>117,224</b>	<b>119,368</b>	<b>2,144</b>	<b>81,499</b>	<b>78,055</b>	<b>-3,444</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	1,026	1,248	222	2,230	2,337	107	1,867	1,535	-332	491	402	-89	1,839	1,443	-396	1,802	1,028	-773	7,200	9,368	2,167
Premises Costs	11,530	12,338	808	2,752	2,320	-432	680	1,116	436	1,624	1,516	-108	27	238	211	683	409	-275	1,183	1,392	209
Transport Costs	9,298	10,095	796	5,481	14,238	8,757	6,938	8,003	1,065	6,326	6,686	360	1,101	1,534	434	908	880	-28	903	970	67
Supplies & Services	76,028	80,947	4,919	13,256	19,342	6,086	50,975	58,839	7,864	13,313	13,109	-204	31,105	32,980	1,876	137,085	136,079	-1,006	22,721	22,081	-640
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RUNNING EXPENSES</b>	<b>97,882</b>	<b>104,627</b>	<b>6,745</b>	<b>23,719</b>	<b>38,237</b>	<b>14,518</b>	<b>60,460</b>	<b>69,493</b>	<b>9,034</b>	<b>21,754</b>	<b>21,713</b>	<b>-41</b>	<b>34,071</b>	<b>36,196</b>	<b>2,125</b>	<b>140,479</b>	<b>138,396</b>	<b>-2,083</b>	<b>32,007</b>	<b>33,811</b>	<b>1,804</b>
<b>TOTAL EXPENDITURE</b>	<b>1,104,820</b>	<b>1,127,455</b>	<b>22,635</b>	<b>188,999</b>	<b>213,556</b>	<b>24,558</b>	<b>308,823</b>	<b>319,472</b>	<b>10,649</b>	<b>208,369</b>	<b>207,781</b>	<b>-588</b>	<b>96,787</b>	<b>96,567</b>	<b>-220</b>	<b>257,703</b>	<b>257,764</b>	<b>61</b>	<b>113,506</b>	<b>111,866</b>	<b>-1,640</b>
<b>Income</b>																					
Income	-14,941	-15,688	-747	-7,791	-9,779	-1,988	-13,106	-13,997	-891	-15,722	-16,038	-317	-1,928	-1,797	131	-1,164	-1,428	-264	-25,699	-23,012	2,686
<b>TOTAL INCOME</b>	<b>-14,941</b>	<b>-15,688</b>	<b>-747</b>	<b>-7,791</b>	<b>-9,779</b>	<b>-1,988</b>	<b>-13,106</b>	<b>-13,997</b>	<b>-891</b>	<b>-15,722</b>	<b>-16,038</b>	<b>-317</b>	<b>-1,928</b>	<b>-1,797</b>	<b>131</b>	<b>-1,164</b>	<b>-1,428</b>	<b>-264</b>	<b>-25,699</b>	<b>-23,012</b>	<b>2,686</b>
<b>NET EXPENDITURE (excl pensions)</b>	<b>1,089,879</b>	<b>1,111,768</b>	<b>21,888</b>	<b>181,208</b>	<b>203,777</b>	<b>22,569</b>	<b>295,717</b>	<b>305,475</b>	<b>9,758</b>	<b>192,647</b>	<b>191,742</b>	<b>-905</b>	<b>94,859</b>	<b>94,769</b>	<b>-89</b>	<b>256,539</b>	<b>256,336</b>	<b>-202</b>	<b>87,808</b>	<b>88,854</b>	<b>1,046</b>
<b>Pension Costs</b>																					
Net Pensions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PENSIONS 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 (incl pensions)</b>	<b>1,089,879</b>	<b>1,111,768</b>	<b>21,888</b>	<b>181,208</b>	<b>203,777</b>	<b>22,569</b>	<b>295,717</b>	<b>305,475</b>	<b>9,758</b>	<b>192,647</b>	<b>191,742</b>	<b>-905</b>	<b>94,859</b>	<b>94,769</b>	<b>-89</b>	<b>256,539</b>	<b>256,336</b>	<b>-202</b>	<b>87,808</b>	<b>88,854</b>	<b>1,046</b>
<b>Funding</b>																					
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Precept	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>Reserve Movements</b>																					
Transfer from reserves	-1,179	-1,179	-0	0	0	0	0	0	0	-3,825	-3,825	-0	-567	-567	0	-550	-550	0	-90	-90	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>-1,179</b>	<b>-1,179</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,825</b>	<b>-3,825</b>	<b>-0</b>	<b>-567</b>	<b>-567</b>	<b>0</b>	<b>-550</b>	<b>-550</b>	<b>0</b>	<b>-90</b>	<b>-90</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,088,700</b>	<b>1,110,589</b>	<b>21,888</b>	<b>181,208</b>	<b>203,777</b>	<b>22,569</b>	<b>295,717</b>	<b>305,475</b>	<b>9,758</b>	<b>188,823</b>	<b>187,917</b>	<b>-905</b>	<b>94,292</b>	<b>94,202</b>	<b>-89</b>	<b>255,989</b>	<b>255,786</b>	<b>-202</b>	<b>87,717</b>	<b>88,764</b>	<b>1,046</b>

MPS Revenue Monitoring Report - Period 8

	Pensions			Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Funded Units			Metropolitan Police Service Total		
	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)	Annual Budget (£000's)	Forecast (£000's)	Difference (£000's)
<b>Pay</b>																		
Police Officer Pay	0	0	0	167	60	-107	0	0	0	12,212	22,502	10,289	50,717	48,186	-2,532	1,350,127	1,348,901	-1,226
Police Staff Pay	0	0	0	42,899	41,224	-1,675	4,856	4,947	91	0	0	0	48,116	49,754	1,638	504,880	503,923	-957
PCSO Pay	0	0	0	0	0	0	0	0	0	923	0	-923	15,491	14,818	-673	60,109	53,271	-6,838
Traffic Wardens' Pay	0	0	0	1,343	1,070	-272	0	0	0	924	0	-924	10,369	10,078	-290	12,731	11,271	-1,459
<b>Total Pay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,408</b>	<b>42,354</b>	<b>-2,054</b>	<b>4,856</b>	<b>4,947</b>	<b>91</b>	<b>14,060</b>	<b>22,502</b>	<b>8,442</b>	<b>124,693</b>	<b>122,836</b>	<b>-1,857</b>	<b>1,927,847</b>	<b>1,917,366</b>	<b>-10,480</b>
<b>Overtime</b>																		
Police Officer Overtime	0	0	0	0	0	0	0	0	0	0	0	0	6,516	8,431	1,916	117,269	151,125	33,855
Police Staff Overtime	0	0	0	1,414	1,413	-1	13	41	28	173	0	-173	6,329	6,891	562	25,516	32,088	6,572
PCSO Overtime	0	0	0	0	3	3	0	0	0	12	0	-12	256	218	-38	733	1,010	277
Traffic Wardens' Overtime	0	0	0	172	122	-50	0	0	0	94	0	-94	969	709	-260	1,236	865	-371
<b>Total Overtime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>1,537</b>	<b>-49</b>	<b>13</b>	<b>41</b>	<b>28</b>	<b>279</b>	<b>0</b>	<b>-279</b>	<b>14,069</b>	<b>16,248</b>	<b>2,179</b>	<b>144,754</b>	<b>185,087</b>	<b>40,333</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,995</b>	<b>43,892</b>	<b>-2,103</b>	<b>4,869</b>	<b>4,988</b>	<b>119</b>	<b>14,339</b>	<b>22,502</b>	<b>8,163</b>	<b>138,762</b>	<b>139,084</b>	<b>322</b>	<b>2,072,600</b>	<b>2,102,453</b>	<b>29,853</b>
<b>Running Expenses</b>																		
Employee Related Expenditure	0	0	0	14,258	11,183	-3,075	271	264	-6	1,040	1,040	0	1,464	1,135	-329	33,486	30,983	-2,503
Premises Costs	0	0	0	168,389	169,251	863	1,124	1,090	-34	278	278	0	1,471	1,469	-1	189,740	191,418	1,677
Transport Costs	0	0	0	15,721	19,123	3,403	24	28	4	520	520	0	3,126	3,626	499	50,346	65,703	15,357
Supplies & Services	0	0	0	19,743	25,903	6,160	3,846	3,757	-89	3,329	1,942	-1,387	27,495	26,555	-940	398,896	421,534	22,638
Capital Financing Costs	0	0	0	17,279	14,805	-2,474	0	0	0	0	0	0	0	0	0	17,279	14,805	-2,474
<b>TOTAL RUNNING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,388</b>	<b>240,265</b>	<b>4,877</b>	<b>5,264</b>	<b>5,139</b>	<b>-125</b>	<b>5,167</b>	<b>3,780</b>	<b>-1,387</b>	<b>33,556</b>	<b>32,784</b>	<b>-772</b>	<b>689,747</b>	<b>724,442</b>	<b>34,695</b>
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,383</b>	<b>284,157</b>	<b>2,774</b>	<b>10,133</b>	<b>10,127</b>	<b>-6</b>	<b>19,506</b>	<b>26,282</b>	<b>6,776</b>	<b>172,318</b>	<b>171,868</b>	<b>-450</b>	<b>2,762,347</b>	<b>2,826,895</b>	<b>64,548</b>
<b>Income</b>																		
Income	0	0	0	-38,955	-44,932	-5,978	-30	-439	-409	0	-39,299	-39,299	-176,042	-173,144	2,898	-295,376	-339,553	-44,177
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,955</b>	<b>-44,932</b>	<b>-5,978</b>	<b>-30</b>	<b>-439</b>	<b>-409</b>	<b>0</b>	<b>-39,299</b>	<b>-39,299</b>	<b>-176,042</b>	<b>-173,144</b>	<b>2,898</b>	<b>-295,376</b>	<b>-339,553</b>	<b>-44,177</b>
<b>NET EXPENDITURE (excl pensions)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,428</b>	<b>239,225</b>	<b>-3,203</b>	<b>10,103</b>	<b>9,688</b>	<b>-415</b>	<b>19,506</b>	<b>-13,017</b>	<b>-32,523</b>	<b>-3,723</b>	<b>-1,275</b>	<b>2,448</b>	<b>2,466,971</b>	<b>2,487,342</b>	<b>20,372</b>
<b>Pension Costs</b>																		
Net Pensions	289,400	260,234	-29,166	0	0	0	0	0	0	0	0	0	0	0	0	289,400	260,234	-29,166
<b>TOTAL PENSIONS COSTS</b>	<b>289,400</b>	<b>260,234</b>	<b>-29,166</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>289,400</b>	<b>260,234</b>	<b>-29,166</b>
<b>NET EXPENDITURE (incl pensions)</b>	<b>289,400</b>	<b>260,234</b>	<b>-29,166</b>	<b>242,428</b>	<b>239,225</b>	<b>-3,203</b>	<b>10,103</b>	<b>9,688</b>	<b>-415</b>	<b>19,506</b>	<b>-13,017</b>	<b>-32,523</b>	<b>-3,723</b>	<b>-1,275</b>	<b>2,448</b>	<b>2,756,371</b>	<b>2,747,577</b>	<b>-8,794</b>
<b>Funding</b>																		
Police Grant	0	0	0	0	0	0	0	0	0	-1,181,483	-1,181,483	-0	0	0	0	-1,181,483	-1,181,483	-0
Specific Grant	0	0	0	0	0	0	0	0	0	-236,951	-235,851	1,100	0	0	0	-236,951	-235,851	1,100
Precept	0	0	0	0	0	0	0	0	0	-1,311,062	-1,311,062	0	0	0	0	-1,311,062	-1,311,062	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>-2,729,496</b>	<b>-2,728,396</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,729,496</b>	<b>-2,728,396</b>	<b>1,100</b>
<b>Reserve Movements</b>																		
Transfer from reserves	0	0	0	-38	-38	0	-114	-114	0	-22,000	-22,000	0	-12	-12	0	-28,374	-28,375	-0
Transfer to reserves	0	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500	1,500	0
<b>TOTAL RESERVE MOVEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,462</b>	<b>1,462</b>	<b>0</b>	<b>-114</b>	<b>-114</b>	<b>0</b>	<b>-22,000</b>	<b>-22,000</b>	<b>0</b>	<b>-12</b>	<b>-12</b>	<b>0</b>	<b>-26,874</b>	<b>-26,875</b>	<b>-0</b>
<b>MPS TOTAL</b>	<b>289,400</b>	<b>260,234</b>	<b>-29,166</b>	<b>243,890</b>	<b>240,687</b>	<b>-3,203</b>	<b>9,989</b>	<b>9,574</b>	<b>-415</b>	<b>-2,731,990</b>	<b>-2,763,414</b>	<b>-31,423</b>	<b>-3,735</b>	<b>-1,287</b>	<b>2,448</b>	<b>-0</b>	<b>-7,694</b>	<b>-7,694</b>